

# EMAKHAZENI LOCAL MUNICIPALITY



## INTEGRATED DEVELOPMENT PLAN

2011-2016

4<sup>th</sup> Revision 2014/15

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## ABBREVIATIONS AND ACRONYMS

ELM	Emakhazeni Local Municipality
AIDS	Acquired Immune Deficiency Syndrome
CBO's	Community Based Organisations
DBSA	Development Bank of South Africa
COGTA	Co-operative Governance and Traditional Affairs
ECD	Early Childhood Development
EMF	Environmental Management Framework
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
FBS	Free Basic Services
FBW	Free Basic Water
GIS	Geographic Information System
HSP	Housing Master Plan
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IIDP	Integrated Infrastructure Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
LED	Local Economic Development
LUMS	Land Use Management Systems
MANCO	Management Committee
MDE	Mpumalanga Department of Education
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MMC	Member of the Mayoral Committee
MPCC	Multi Purpose Community Centre
MSA <sup>1</sup>	Municipal Structures Act 117 of 1998
MSA <sup>2</sup>	Municipal Systems Act, Amendment Act 18 of 2003
NDM	Nkangala District Municipality
NEPAD	New Partnership for Africa's Development
NSDP	National Spatial Development Perspective
PGDS	Provincial Growth and Development Strategy
SDBIC	Service Delivery and Budget Implementation Committee
SDF	Spatial Development Plan

## EXECUTIVE MAYOR'S FOREWORD

The current Council has resumed its work in June 2011, as it started its work the situation of the Municipality was not the good one in that, council was in serious cash flow challenges, the spending on MIG was less than 50%, staff monitoring was not good there were many pot-holes on the roads, relapse on cleaning the towns and townships cause by factors like lack of staff moral and lack of a robust plan to create decent work opportunities.

The 2014-2015 revision of the Integrated Development Plan (IDP) is as the results of the ever changing societal condition under which the services are delivered in a local Municipality. The dynamic needs of our communities require a dynamic approach in re-prioritization of the community's needs, in order to meet their demands. The main focus at all times remains the fight against poverty and unemployment and inequality as the municipality strive towards building a caring society.

The implementation of projects in various key issues of the municipal IDP has compelled the institution to approach service delivery in a new and effective way. The Municipality will initiate the delivery of integrated package of services, by first initiating the interdepartmental planning processes and secondly, facilitate the establishment of cross-departmental task teams to implement and monitor the implementation of this integrated package of services.

The new approach mentioned above will take the municipality to the local government envisaged by all South Africans, where all the spheres of government work together in order to deliver services to all our communities. This has been a call by President Jacob Zuma when he launched the local government manifesto in the North West Province on the 27 February 2011, that we will only succeed to build better communities when National and Provincial Government supports local municipalities. Emakhazeni Local Municipality in particular have urged all social partners with the jurisdiction of Emakhazeni to work together towards improving their lives.

The ELM has continued in the past four years to prioritize service delivery to all its community members including farm areas, especially services such as water and sanitation. Majority of farm dwellers now can access portable water through the boreholes, and proper VIP toilets. Their dignity has been restored. More still needs to be done since more people on the farms still needs these services. The extension of all these services to the farm areas has crippled the Municipality financially due to the vastness of the area and the poverty level of our communities. In farm areas where there are no boreholes, water is transported twice a week in water tankers and emergency vehicles. As indicated in the 2014 Manifesto of the ruling party that in order to transform rural areas it needs to accelerate the settlement of remaining land claims submitted before 1998 and re-open the period for lodgment of claims for restitution of land. The matter of unresolved land claims remains a challenge for the farm dwellers of Emakhazeni as well as those who have forwarded land claims to the department.

The municipality has continued to regard education as everybody's business by partnering with social partners. One of the key programmes of the office of the Executive Mayor is to engage with social partners and urge them to assist to register learners at various institutions of higher learning, and for the 2012/2013 academic year about thirty three ( 33 ) learners have been registered at universities and twenty eight (28) at Nkangala FET college in Waterval boven Campus and during 2013/2014 academic year 31 learners have been registered by social partners at various universities, four (4) have been assisted by Nkangala District Municipality with full time bursaries and Assmang Chrome as a social partners has assisted 45 learners with registrations at Nkangala FET College in the Watarval Boven campus and yet some will still benefit from the learnership provided by the Nkangala District Municipality and other social partners. More still needs to be done in the quest to fight functional illiteracy in Emakhazeni Local Municipality.

The 2011 localised manifesto of the Municipality has been and will still be the key focus guiding the development trajectory, for ease of implementation, in the five priority areas of operation as mentioned by the President of the Republic of South Africa during the launch of the manifesto. These five areas are as follows:

- Build local economies to create more employment decent work and sustainable livelihoods;
- Improve local public services and broaden access to them;
- Build more united, non-racial, integrated and safer communities;
- Promote more active community participation in local government; and
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

Our community has made it possible for us to communicate the services to them through the web site, sms system, community participation meetings and notices. They have continued to seek for answers on municipal services and we have gladly supplied positive responses. Participatory democracy has been the order of the day in the Municipality.

The realization of the Millennium Development Goals of halving unemployment and eradicating poverty by 2014, and providing proper sanitation and electricity to all by 2010 and 2012 respectively, and water for all, have been our bases for planning. As we prioritize integrated planning across all spheres, we believe that the Millennium Development Goals will be realized on time in order to make the lives of our community better. **Our responsibility as Local Government, a sphere of Government that is closest to the people, has been, is, and will still be, to provide basic services, addressing underdevelopment and building safe, vibrant and sustainable communities.** In addition to the above, we have to ensure that sustainable jobs are created by partnering with our social partners to revive our economy.

The revised IDP has put more emphasis on Education, Health, Performance Management, Financial Viability and Grant expenditure, Water and Sanitation, and Electricity, as the issues that will lead to the sustainability of our Municipality. This does not mean that other issues are of less importance but, the elevation of Education and Health has necessitated the Municipality to position itself in a manner that will see a speedy realization of the set goals.

It must be further indicated that our internal research has identified challenges with the National funding model for local municipalities. Should such a model not be reviewed on time, a number of municipalities will find it difficult to provide services in a sustainable manner as per section 152 (1) (a) of the Constitution of the Republic of South Africa. The projects as planned for in the IDP document seek to lead the Municipality to the state of being viable and be able to take care of its core functions as prescribed by the Constitution.

The Municipality has through engagements with the provincial government and big-business role players as well as through the revised Spatial Development Framework (SDF) of September 2010 identified MEGA projects that will stimulate the economy of Emakhazeni.

These Mega projects are as follows:

- Integrated human settlement in Siyathuthuka known as the breaking new grounds project in extension 6 & 8
- Construction of a boarding school in ward 6
- Construction of the second phase of family units in Emtnonjeni (ward 6)
- Emgwenya Urban Renewal project (EURP) in Emgwenya ward 7
- Building of the agri-village in Wonderfontein farm (Ward 1)

We have realized that the solutions to the challenges of underdevelopment, poverty and joblessness, which are the number one enemy of democracy, lies in building strong sustainable relations through long lasting partnerships with our Social partners. Alone as Government, we would not be in a position to respond to the ever changing needs of our communities. We need to bring all our resources together and face these challenges in a united and caring manner as we together strive to building better communities.

The IDP as a strategic document of the Municipality will always guide in terms of prioritization of key projects that will be implemented for the ensuing financial year. Its success will depend in all the Municipal officials taking full responsibility for the implementation of the document as led by the council of the Municipality in playing their oversight role.

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**Executive Mayor**  
**Councillor X.S. Ngwenya**

**Date:**

## **EXECUTIVE SUMMARY**

### **1. INTRODUCTION AND BACKGROUND**

The Municipal Systems Act (No.32) of 2000 (MSA) requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. The MSA identifies the IDP as the vehicle to be used in the achievement of these goals. In conforming to the Act's requirements Emakhazeni Municipal Council has delegated the authority to prepare the IDP to the Municipal Manager. The Municipal Finance Management Act (Act no. 56 of 2003) ensures sound and sustainable management of the financial affairs of the municipality and other institutions in the local spheres of government. It does this by ensuring that its developmental programmes are aligned to its budget, and in so doing Emakhazeni Local Municipality, through its integrated development planning process, therefore delivers in accordance with the community needs and priorities, whilst committing to the budgetary programmes as enacted by the Auditor- General.

The municipality has eight (8) wards. The implication is that the planning processes of the municipality has to consider eight wards instead of the previous seven (7) that the municipality has been used to for a period of over ten (10) years. However, the fact that about sixty percent of the elected councilors were part of the previous council made it easy for the IDP process plan to be considered and adopted by council during the month of August 2011.

To that extent, it is the IDP process plan adopted during August of 2011 that guided the consultative process, drafting and the adoption of the first review of the 2011-2016 IDP document. The final IDP was adopted on the 19<sup>th</sup> of April 2012 after council had considered the inputs of the consultative process. The revised IDP still confirmed the strategic thrusts as well as the Key Performance Areas (KPA) of the municipalities.

**Vision:** "A secure environment with sustainable development to promote service excellence, unity and community participation resulting in a caring society"

**Mission:** "Emakhazeni Local Municipality is a category B municipality and a tourist designation within the Nkangala District, existing to provide sustainable basic municipal services to the local community and the visitors, creating a conducive environment for socio-economic development and promoting democracy, accountability and public participation in its affairs."

#### **Core values**

#### **Consultation**

Emakhazeni Local Municipality must consult with all community stakeholders by holding meetings with consumers as per Chapter 4 of the Municipal Systems Act.

#### **Service Standards**

The municipality must have service standards that are precise and measurable so that users can judge for themselves whether or not they are receiving what was promised.

#### **Access**

All communities within the municipality must have access to basic municipal service information.

## **Courtesy**

The staff of the municipality must empathise with the citizens and treat them with as much consideration and respect as they would like themselves.

## **Information**

The municipality must make information available about municipal services, the organization and other service delivery related matters at all points of delivery for all its people and fellow staff members.

## **Transparency**

The community of Emakhazeni should know about the way the municipality utilizes the resources they consume, and who is in charge.

## **Redress**

The municipality must welcome complaints and identify quickly and accurately when municipal services are falling below the promised standard and have procedures in place to remedy the situation.

## **Value for money**

The local municipality's consumers are entitled to commensurate or even reasonably better service standards in relation to the value of the money they pay for the municipal standards. A very close look at the mission of the municipality will indicate that there is a direct link with the key performance areas which are used to operationalize the vision and mission statements.

## **Institutional challenges**

High unemployment rate  
High prevalence of HIV and AIDS  
Electrical supply challenges  
Lack/ insufficient funding  
Lack of skills from community members  
Lack or little participation from community members in municipal matters

The Key Performance Areas (KPA) system also makes it easy to account for the performance of the municipality in each discipline.

So, the annual performance report of the municipality will be summarized within and clustered according to these key performance areas which are as follows:

### **KPA 1: Service Delivery and Infrastructural Development**

This KPA contains the key service delivery priorities such as water, sanitation, electricity, roads, storm water, emergency services, environmental and waste management and other service delivery related matters.

The year under review was particularly challenging for the municipality in that most of capital projects identified to be done by June 2013 were delayed though the Municipal Infrastructure Grant was ring-fenced for its purpose however some were completed. In the next financial year the appointment of contractors should be done with a great care as their inexperience causes the delay of the projects. The municipal social partners continue to support the municipality with the capital projects like the road infrastructures.

Over and above the capital technical challenges, the municipal technical services operations experienced severe challenges as a result of aging infrastructure of water and electricity. It will still take some time for

some of the infrastructure challenges to be resolved due to the fact that the municipality does not receive adequate allocations from National Treasury, a fact the municipality has raised with the Fiscal and Financial Commission (FFC).

## **KPA 2: Economic Growth and Development**

The second KPA has remained the one for economic growth and development

Section 153 of the South African Constitution (1996) states that:

“A municipality must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community

In this regard, the municipality resolved in its IDP processes to create decent and sustainable jobs for the youth and women of its area of jurisdiction. Although under very difficult financial and micro economic conditions, the municipality was able to create decent jobs using internal resources and through social partners infrastructure projects. In its manifesto, the majority party in council resolved to review the local economic development strategy to try and develop strategies of growing the local economy such that it can absorb more local labour and create a conducive local environment within which the local SMMEs and Co Operatives can thrive economically. Through the intergovernmental relationship, EPWP programme was introduced in the municipality to speed up service delivery and to alleviate poverty concurrently. Furthermore, the municipality adopted a contractor development programme whereby local contractors are given an opportunity for subcontracting in any project in order to ensure that they increase/ improve their grading (CIDB)

## **KPA 3: Financial Management**

The municipality had received six (6) consecutive unqualified audit opinions from the Auditor General up until June 2011, which is an indication that prudent financial management systems are in place. However the sixth unqualified audit opinion put a lot of emphasis on other matters which if unattended to immediately may result in serious financial challenges. Regrettably the municipality receives the qualified audit opinion for 2012/2013 financial year over a number of financial matters like the Asset Register not compliant to standards.

The major challenges faced by the municipality during the year under review were mainly in relation to cash flow. The cash flow challenges were caused by the electricity meters that are not functioning properly and or conventional meters that are not read properly and or illegal connections and the theft of water and electricity by consumers to an extent of unpaid services by the consumers dated 30 days and more of the dept age analysis.

To that end, the municipality requested Nkangala District to fund a project called 5555, where more than five thousand (5000) electricity meters were to be installed to try and curb theft and correct meters that are not functioning properly. However, in the end, the District Municipality ended up being able to do only 900 meters, which means that the problem still exists and there is a greater need that this problem must be resolved urgently if the municipality is to get out of its cash flow challenges.

## **KPA 4: Institutional Arrangement and Transformation**

The municipality has always prioritized internal institutional capacity building because of the understanding that the growth of the municipality is inherently linked to its internal human resource development.

However, not much capacity building initiatives were done during the financial year under review due to the cash flow challenges.



## KPA 5: Good Governance and Public Participation

The last KPA is the one that assists the municipality to ensure that it accounts to its constituency and it complies with corporate governance principles.

To that end, we report on Chapter 5 of this IDP the number of public participation meetings that have been undertaken during the year under review.

With regards to good corporate governance, the municipality continued to be among the top performing municipalities in relation to internal audit information.

### Review of the IDP

The Municipal Systems Act requires a Municipal Council to develop and adopt an IDP which is a five year plan aligned to the five year term of the Council. In other words, a five year IDP must be adopted by each Council after each local government elections.

The Municipal Systems Act of 2000, Section 34, further requires that the municipal IDP be reviewed annually. Hence, the IDP for the current term of Council was adopted in 2011 and will continue until after the 2016 local government elections. The current review is a first review of the current Council's adopted IDP.

Following are the processes which were followed by council in relation to the IDP consultative meetings for the review of the IDP 2014/2015 financial year

### IDP process plan

Before starting the planning process, Emakhazeni local Municipality completed and adopted an IDP process plan for 2014/2015 financial year. The plan is meant to ensure the proper management of the Integrated Development Plan (IDP) process. The plan is aligned with the district framework plan as required by the Municipal systems Act.

As part of the 2011/2012 IDP review process, the Municipality has undertaken its annual community outreach programme to consult with the community of the local municipalities on issues pertinent to their socio economic development and a better life for all.

Local municipalities within the District area of jurisdiction are visited twice per year in August/September and January / February to table projects that have been prioritized and budgeted for the district and local Municipality.

In Emakhazeni Local Municipality the Nkangala District outreach of September was held at **Vusi Masina Stadium in Emgwenya**. The meeting was attended by councilors from the district and the local Municipality, provincial sector departments, office of the premier, community members and parastatals as well as civil society at large,

### IDP consultative meetings

Chapter 4 of the Municipal Systems Act allows for:

- the local community to be consulted on its development needs and priorities;
- the local community to participate in its drafting of the integrated development plan;
- organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP

Accordingly, the local municipality has consulted the community on its developmental needs and priorities during the IDP public participation meetings held during October and November 2013

## Conclusion

Therefore the IDP 2014/2015 seeks to consolidate the community issues following the two Nkangala District Municipality's outreach meetings and the ELM consultative meetings. The Municipality has in line with the IDP process plan of 2014/2015 held its IDP consultative meetings in October/ November 2013 and will conclude the second round in February 2014.

It should be noted that the process flow from the community outreach was that the issues raised would be consolidated and packaged during **the IDP forum to be held on the 8<sup>th</sup> April 2014**.

Subsequent to the IDP processes council together with key stakeholders were to hold a strategic planning session to consider all issues raised and then prioritize accordingly.

Once the Municipality has adopted its draft IDP, it will within 10 days of the adoption, submit a copy thereof , together with the IDP process plan to COGTA in the province for the assessment of the IDP.

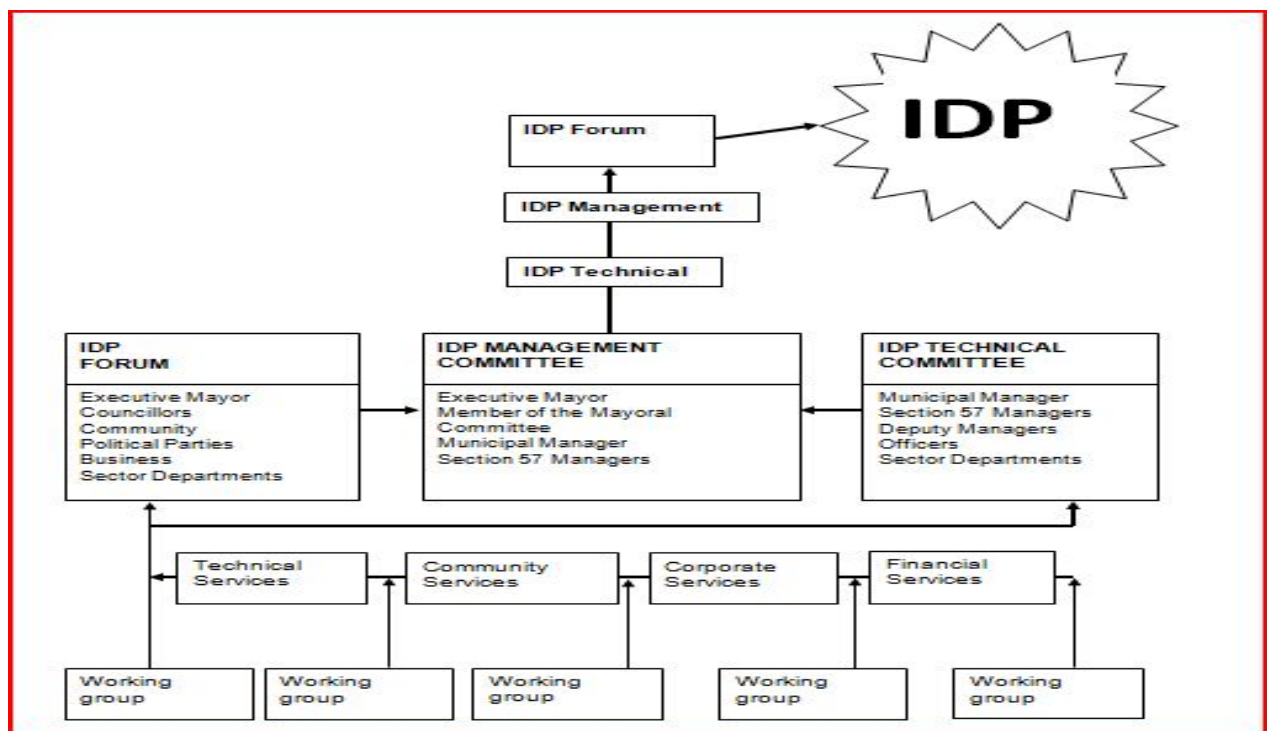
## 2. THE PLANNING PROCESS

### 2.1 Institutional Arrangements

The structures set up by the municipality during the drafting of the original IDP 2011-2016 remain relevant. These structures had to be set up for the purposes of compiling the IDP, and managing the processes involved in the drafting of the same.

The following diagram illustrates the organisational structure for IDP:

Figure 1: IDP Organisational Structure



The above organizational structure can be interpreted as follows:

## **IDP REPRESENTATIVE FORUM**

This structure is chaired by the Executive Mayor and comprises of ward committees, business representatives, ward councillors, religious groups and other community stakeholders to:

Inform interest groups, communities and organizations, on relevant planning activities and their outcomes,  
Analyze issues, determine priorities, negotiate and reach consensus, and  
Participate in the identification of projects and/or assess them.

## **IDP MANAGEMENT COMMITTEE**

The structure is again chaired by the Executive Mayor and is comprised of the two full time councillors, the Municipal Manager and all section 57 managers. Its role is to consider the recommendations made by the technical committee, to ensure that the policy positions of council are reflected in the IDP. This committee then makes further recommendations to council or may commission further research to be done in order to enrich the document.

## **IDP TECHNICAL COMMITTEE**

This is a committee chaired by the Municipal Manager and is comprised of all section 57 managers. The committee does invite officials from various provincial sector departments to guide on their relevant projects allocated to the municipality. The committee is responsible to align the local, district, provincial and National plans as well as to do the following:

- Provides terms of reference for the various planning activities,
- Commissions research studies,  
Considers and comments on:
  - Inputs from sub-committee/s, study teams and consultants
  - Inputs from provincial sector departments and support services providers, and
- Ensure that the annual business plans, and municipal budget are linked to and based on the IDP.

## **IDP WORKING GROUPS**

These working groups are led by departmental managers and their role is to consider issues relating to specific priorities and then making recommendations to the Technical committee as to what strategies and delivery mechanisms should be considered.

## **WARD COMMITTEES**

The Speaker of Council led the process to establish Ward Committees in terms of the MSA<sup>1</sup> (Act 117 of 1998). All eight Ward Committees were somewhat functional but not as effective as expected. However these Ward Committees are consulted during the review and drafting of the IDP. The role of the Ward Committees can be summarized as follows:

- Link the planning process to their constituencies and/ or wards.
- Be responsible for organizing public consultation and participation.
- Provide feedback to their respective wards regarding prioritized projects and the Council's implementation plan.

Furthermore, there are currently 11 Community Development Workers (CDW) deployed in the Municipality to assist with community based planning.

## **2.2 Process Overview: The Event-Centred Approach**

The Municipality adopted its 2014/2015 IDP Review Process plan on the 25<sup>th</sup> of July 2013 in accordance with Section 28 (1) of the MSA<sup>2</sup>.

The process plan made provision for community participation processes.

- The first round of public participation meetings was held in October/ November 2013 with the second meetings to be held in February 2014.
- The IDP forum meeting was held on the 4<sup>th</sup> February 2014 at Council Chamber, Emakhazeni to consolidate the issues raised and to prioritize key projects to be budgeted for, in the 2014/2015 financial year.
- Council will then convene an IDP/Budget Strategic Plan (Strategic Plan) to link the IDP priorities and the Budget, in accordance with the envisaged internal income and allocations from the National, Provincial and District.

### **2.3 Self Assessment: Planning Process**

The view of the municipality is that strategic planning of a municipality starts with the IDP and that the cycle for the year ends with the oversight report of the Council. In keeping with this conviction Council has adopted a calendar of events that incorporates the IDP Process Plan, Budget Timetable, Tabling of Annual Report and the consideration of an Oversight Report.

The participation in the IDP review process has been better than during the third, fourth and fifth revision of the previous council, particularly in the townships and farm areas. However there still remains a challenge in attendance in the traditionally white towns. In this regard the municipality has previously been accused of using poor co-ordination methods, a matter that has been attended to. Other than loud hailing, the municipality also used notices to inform the general public of consultative meetings.

The municipality is showing signs of improving particularly with the introduction of the SMS Hotline. There has been a notable improvement in attendance where this SMS Hotline has been used, particularly in Emgwenya and Dullstroom. The municipality is encouraged to use all methods of notices and not only limit itself to the bulk SMS system even though it is an effective form of communicating.

## **EFFECTIVENESS OF THE STRUCTURES OF THE IDP PROCESS**

### **IDP TECHNICAL COMMITTEE**

A majority of the stakeholders forming part of this committee have shown keen interest in the affairs of the municipality. In addition to the following Sector Departments such as Social Service, Agriculture, the South African Social Security Agency, SAPS, Labour, Justice and Constitutional Development, Education, Correctional Services, Roads and Transport, Departments of Home Affairs, Land Affairs, Land Claims and Restitution have taken their rightful place in the IDP technical committee.

This allows the Municipality to get a feel of all the activities taking place in each sector department and further advice on the urgency of some activities critical to the realization of the Municipal vision. Valuable information is shared amongst the various departmental heads. This is an augmentation of the internal technical committee of the Municipality.

It should further be noted that the Municipality is still struggling to attract the representatives from the departments of Public Works, Water Affairs and Department of Human Settlement, and Forestry amongst others, to form part of this committee. The attendance by all the sector departments and National departments' representatives allows for the establishment of a cross-departmental planning, implementing and monitoring approach in pursuit of 'Better life for all'.

### **IDP FORUM**

Our IDP Forum meetings held for the revision process are successful at all times and the contribution of the forum members is always satisfactory. It must however be noted that the attendance is still dominated by the black community members. The conspicuous absence of the white community members, mainly from Entokozweni and Dullstroom, and the Indian community in Emakhazeni and Dullstroom, is particularly

noted. Further, a number of Business people from outside South Africa doing business in our various towns have not yet been consulted though they have been part of our community for some time. This situation has to change as they contribute to the development of our economy and have various needs that might influence the growth patterns of our units. The IDP Representative Forum meeting will be held by the Municipality on the 8<sup>th</sup> April 2014 at Council Chamber, Emakhazeni at 17h00.

## COMMUNITY INPUTS

We have been able to consult our community in all the Wards. This includes both the rural and urban areas. It is however still a challenge that our communities continue to raise operational issues instead of strategic issues that will impact positively on their livelihood during those meetings.

Below are summary of issues raised during the October/ November 2013 IDP consultative meetings.

### Summary of issues raised during the first IDP review meeting

The following table reflects the summary of issues raised during the IDP Public Participation meetings held in **October/November 2013**. However, it must be noted that the community is mainly still raising operational matters/ challenges which can be raised during weekly service delivery meetings

### ISSUES RAISED DURING THE IDP CONSULTATIVE MEETINGS DURING OCTOBER/NOVEMBER 2013

#### WARD 1 (Cllr M.Kambula)

<b>NEXT TO MAGANE STORE</b>
<b>Time frame for completion of ext 6 &amp; 8</b>
<b>SMME's to have a place/ land to farm</b>
<b>Neighbours house flow water into a yard</b>
<b>Need for houses</b>
<b>Storm water systems</b>
<b>Roads maintenance</b>
<b>Additional charges on electricity by vendors</b>
<b>Need for a park</b>
<b>Exposed electrical cable</b>
<b>Vendor stalls</b>
<b>Appreciate the hall and the creched</b>

#### WARD 1 (Cllr M.Kambula)

<b>MORELIG COMBINED SCHOOL</b>
<b>Need for electricity and water at Leeufontein</b>
<b>Youth centre to be integrated with the library</b>
<b>Need for electricity at sunbury</b>
<b>Assistance with a tractor for farming purposes</b>
<b>Need for houses</b>
<b>School needed at the soon to be established agri-village</b>
<b>Need for water at Leeubank</b>
<b>Relocation dates to ext 6 &amp; 8 RDP houses</b>
<b>Overhead bridge needed at the N4 in Wonderfontein</b>

**WARD 2 (Cllr T.Ngwenya)**

<b>POOLZEE PRIMARY SCHOOL</b>
Request for sanitation services at Roodekopas as open fields are used as places of relief
Windmill water spill out of catchment because it can't go through pipes that send water to where homesteads are situated. At Tooi van der Merwe farm
Request for land
Borehole installed at Sterkloop farm but still there's no water supply. Request for a windmill as an alternative to the borehole
Mobile clinic services requested at least twice a week at Uitvlucht
Need for RDP houses for the elderly
Request for roads to be graded and still awaiting solar panel rollouts
Need for water and toilets at Driefontein
Request for assistance to gain entrance through the main gate because the farmer locks it
Need for toilets at De Redekop
Need for water, sanitation services and electricity at Uitkyk
Installed hand pump not supplying water at Klipspruit
Community request assistance with transport to attend council meetings (IDP)

**WARD 3 (Cllr ES Radebe)**

<b>SIYATHUTHUKA COMMUNITY HALL</b>
Street names should be clearly indicated
Request for clarification on the criteria to prioritize projects
Roads not in good condition
Need for a satellite police station
Community request a skills centre for development
Paving of Simunye street should be prioritized in the next financial year

**WARD 4 (Cllr R.Mashele)**

<b>MPILONHLE PRIMARY SCHOOL</b>
Request to know if Kreisfontein road is part of the IDP for paving
Paving of old streets such as Zambi street should also be considered
When it rains water goes to the house at stand no 622
Incomplete RDP houses
The streets at Ext 2 should be prioritized in the IDP
Livestock roaming around the street
Service for people staying next to the stadium since Shushumela can no longer be serviced
Information on how stands are going to be allocated
Julius Nyerere street should be prioritized in the IDP

**WARD 4 (Cllr R.Mashele)**

<b>MUNICIPAL OFFICES</b>
Request minutes for November 2013 IDP consultative meeting
Challenges with sewerage collection
Need to see scope of work for Siyifunile road
Financial years not clearly separated
Is budget enough to replace meters in all wards
2 boreholes are dry. Need to use the existing water fountain as it needs filters to purify

There are potholes that need to be attended to
Honey sucker always broken and are using private contractor for two years
There are heavy vehicles on the road that is not meant for them

#### **WARD 5 (Cllr M.Mashele)**

<b>EMTHONJENI MUNICIPAL OFFICE</b>
High mast lights not working
Electricity regularly traps
Billing challenges
Local people not employed during the installation of meters by the contractor

#### **WARD 6 (Cllr Gwebu)**

<b>MADOVA FARM</b>
Electricity requested at Vlakplaas
Farmer (Uitvlugt) do not want to sign consent forms for projects and notices for meetings are always late
Need for water and sanitation
Employment opportunities should also be provided for farm dwellers
Request for RDP houses
Need for scholar transport

#### **WARD 7 (Cllr M.Mondlane)**

<b>EMGWENYA MUNICIPAL OFFICES</b>
Renovation of Nicholas Ndlovu hall should be prioritized
Building of a passage/ sidewalk next to the stadium when upgrading Vusi Masina stadium should be considered
Repair of roads leading to the FET

#### **WARD 7 (Cllr M.Mondlane)**

<b>PAUL NKOSI HALL</b>
Request for church sites
Need for sanitation
Request for the renovation of the hall
Community request LED projects
Need for storm water drainage
Registration of cooperatives
Need for serviced stands for people who want to buy them
86 Asbestos houses should be demolished and proper houses built
Municipality should hire a road construction expert
Need for public toilets in town
Request for satellite police station in Emgwenya
Cultural village and multi-purpose centre
Health inspector needed
Landfill site not good
Business hub in Emgwenya
SASSA to register people in town
Shacks not occupied should be demolished
Demolishing of old beer hall as it is now used by criminals
Clinic not conducive for people with disabilities

Caretaker to clean the hall
Debt write-off
Food parcels to be properly distributed to deserving people
Stalls for street traders
Call centre should be made a free number
FET should introduce more subjects
SAPS not assisting the community
Speed humps needed and traffic officers should be visible

#### **WARD 8 (Cllr JJ Stephens)**

<b>EERSTELINGSFONTEIN FARM</b>
Need for houses, toilets and electricity for 9 families at Van dyn Doyer farm
There is a need for water and toilets at Freistgevagt farm
Need for transport to IDP meetings and request for electricity, water and housing at Geluk farm
Need for housing, electricity, and a pipe to connect jojo tank at Volgestruipoort farm
Electricity requested at Eerstelingsfontein, Dalmanuta-Sibande Communal Property, Dalmanuta- Sibambene Communal Property, Van Wyksvlei, Volgestruispoort- Nico Kriek and Van Wyk's Farms
RDP houses at Doyer farm

#### **WARD 8 (Cllr JJ Stephens)**

<b>BEYERS NAUDE HALL</b>
Street lights not working
Fixing of big holes at parking spaces from Highlands Bed and Bedding to Pep Stores
Street signs at all corners needed and street names/ also road markings e.g. Stop signs where needed.
Street lights in Duggan Street are on for the whole day. They don't switch off
Sewer pipeline running through Belfast Academy premises is old and blocks, it overflows on regular intervals. Pipeline needs to be made bigger/ wider for proper flow to prevent blockages/ overflowing sewer into dam.
Rehabilitation of landfill site must be prioritized as the community feels unsafe to drink the water that is polluted by landfill and sewer spills upstream from the dam
Lights in Van Riebeeck street not working
Joubert street- lights are on all the time, they don't switch off
Ward Committee is not functioning properly and there is no proper relations between Ward Committee and Ward Councillor

#### **WARD 08 (Cllr JJ Stephens)**

<b>MADALA OLD LOCATION</b>
Need for a hall and creche
High unemployment rate
Request for stands
Bridge not fixed despite report indicating it has been fixed

### **3. THE SITUATION**

#### **3.1 Basic Facts and Figures**

This section aims to outline an overview of the status quo of the ELM.

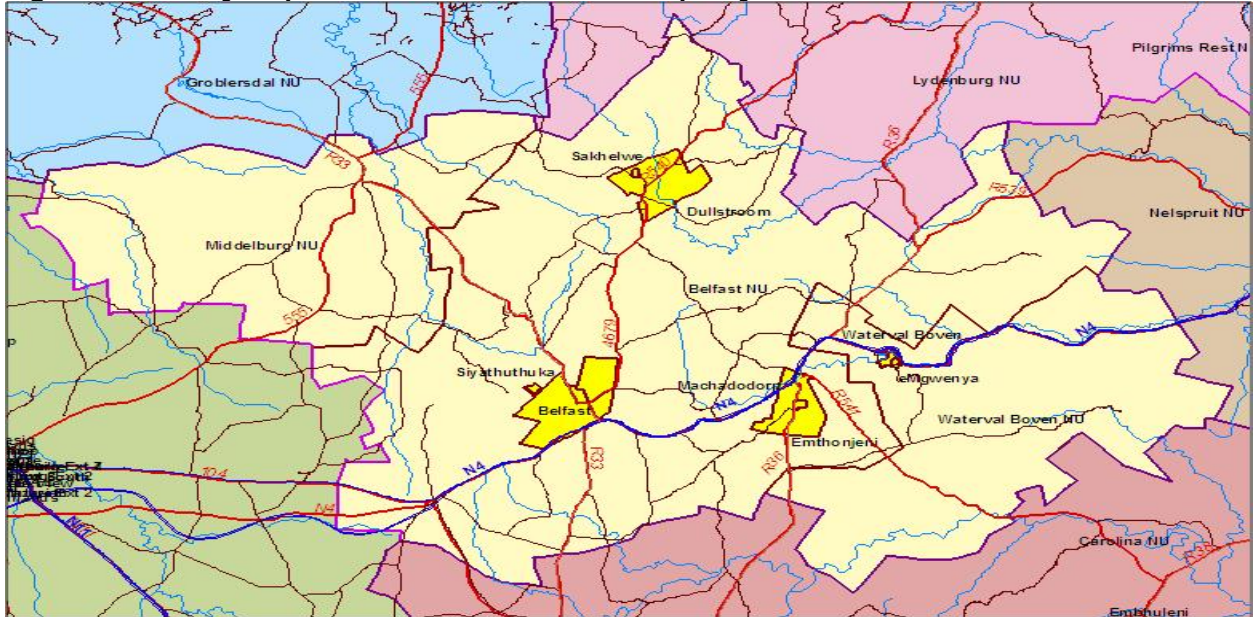
Emakhazeni Local Municipality occupies the heart centre of the Mpumalanga Province. The Greater Groblersdal and Thaba-Chweu Local Municipalities, which form part of the Limpopo Province and Ehlanzeni District Municipality respectively, border the ELM to the North. It is bordered to the West by the Steve



Tshwete municipality (also part of Nkangala District) and to the South by Albert Luthuli Local Municipality in the Gert Sibande District. It is further bordered to the East by the Mbombela Municipality in Ehlanzeni District.

The Emakhazeni Municipality is strategically located in the provincial context, as it is located between the Pretoria/Johannesburg complex in Gauteng and Nelspruit in Mpumalanga. It is furthermore situated on the N4 Maputo Corridor, the main link between Gauteng Province, Mpumalanga Province and Mozambique. Road P81-1 (R540) which runs in a northern direction from the N4 Freeway through Emakhazeni and Dullstroom provides an important link to Lydenburg and other centres in the Lowveld, particularly Hoedspruit, Pilgrim's Rest and Graskop. There are railway lines originating in Gauteng which stretch through this area and provide linkages with the Maputo and Richards Bay harbours respectively.

**Figure 2: Locality Map of Emakhazeni Local Municipality**



Source: Emakhazeni Local Municipality Website

Emakhazeni Local Municipality is situated between the two major towns in Mpumalanga Province, namely Middelburg and Nelspruit and is connected to both these centres via the N4 Freeway. The N4 and Road P81-1 provide links from Gauteng to the major tourism centres in Mpumalanga, specifically the Kruger National Park to the east and Pilgrim's Rest, Graskop, Lydenburg and Hoedspruit to the northeast. In the same vein, it must be mentioned that the ELM is a tourist destination in its own right. Emakhazeni can therefore be called the gateway to the major tourism attraction points in Mpumalanga and the eastern parts of Limpopo Province.

**Table 1: Summary Profile of Emakhazeni Local Municipality**

<b>Municipality Name</b>	<b>Emakhazeni Local Municipality</b>
Total Population Size	47216
Percentage of the population 0-14	28
Percentage of the population 15-65	66.2
Percentage of the population 65+	5.8
Percentage Black	87.2
Percentage Coloured	1.2
Percentage Asian	0.2
Percentage White	10.8
Percentage of municipality population to provincial population	0.9
Percentage of municipality population to district population	3.6

Population density	10 persons km <sup>2</sup>
Percentage of the population not born in South Africa	2.8
Sex ratio at birth	104.2
Disability ratio	489
The major grant received	Child support grant
Percentage of persons over 20 years with no schooling	15
Grade 1 / Sub A - Grade 7 / Std 5/ ABET 3	29.33
Grade 8 / Std 6 / Form 1 - Grade 11 / Std 9 / Form 4	9249
Grade 12 / Std 10 / Form 5 - NTC III /N3/ NIC/ V Level 4	8485
Early Childhood Development Index	2570
Employment rate % (15-65)	74.1
Unemployment rate % (15-65)	25.9
Unemployment ratio	184
Employment status for Females, 15 – 65 (employed)	5188
Employment status for Females, 15 – 65 % (employed)	66
Employment status for Females, 15 – 65 (unemployed)	2687
Employment status for Females, 15 – 65 % (unemployed)	34.12
Major Industry	Community; social and personal
Major occupation	Elementary occupations
Major source of energy for cooking	Electricity
Major source of energy for lighting	Electricity
Major source of energy for heating	Electricity
Percentage with flushed toilet connected to sewerage	74.4
Percentage Borehole	9.5
Percentage Spring	2.1
Percentage Rain water tank	1.2
Percentage Dam/pool/stagnant water	1.9
Percentage River/stream	2.1
Water vendor	0.3
% with refuse removal	71.74
Most prevalent type of dwelling	Formal dwelling
Average household size	3.3
Average number of rooms	4
Percentage with telephone/cellular phone	97.44

**Source:** Statistics South Africa, Community Survey (2011)

## **Population profile of Emakhazeni Local Municipality**

### **Background**

Emakhazeni local municipality is located in the Nkangala District council, which has the smallest population size. According to statistics SA it is indicated that the population of the area has increased from 43 007 in 2001 to 47 217 in 2011. This profile will present information regarding the distribution of this population, the households where they reside and the services they have access to. Statistics South Africa Population growth is estimated at 0, 93% number of households in the Municipality. Furthermore, the profile will give an indication of the level of human capital as measured by the levels of the education and unemployment.

## Data Source

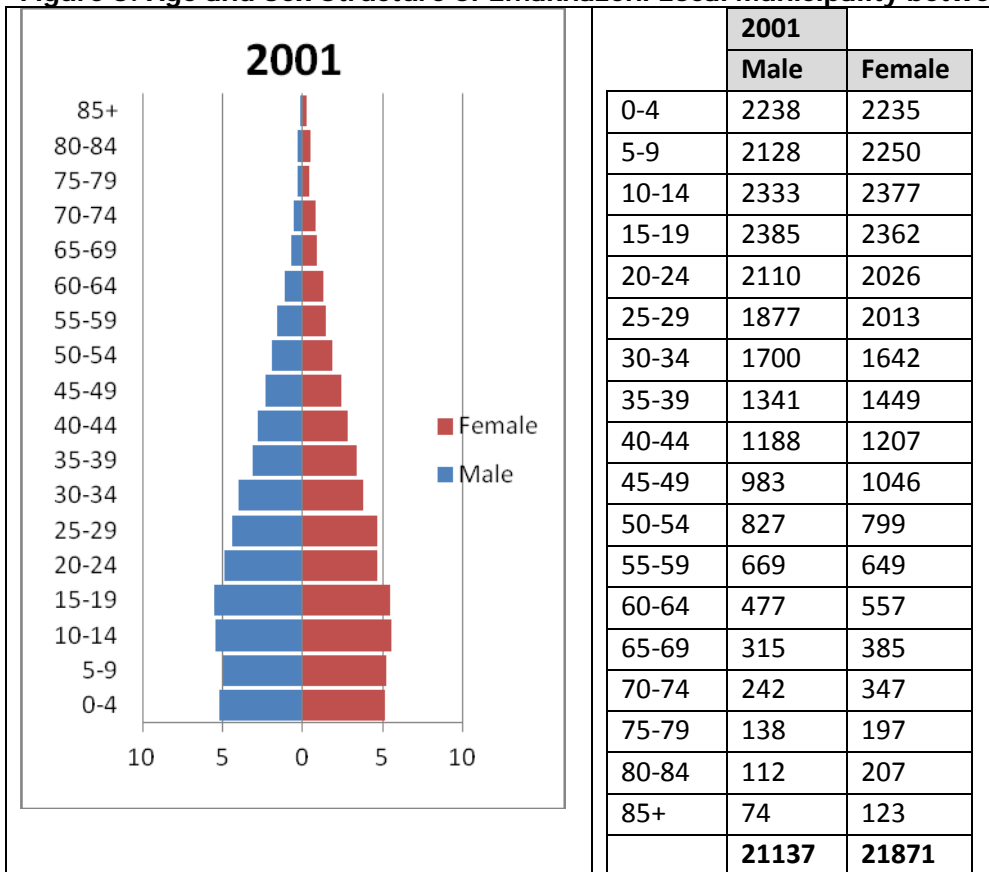
The profile is designed to provide a picture of indicators of population dynamic development in the district council with an effort to give an indication of recent trends. The data used was chosen because of its ability to disaggregate to smaller geographic levels of population. The population census of 2001 provides a platform for district level analysis as it provides individual level and household level information. In the same vein, the 2011 statistic allows for comparisons on changes in 10 to 11 years on key national and provincial indicators.

## Population Structure and composition

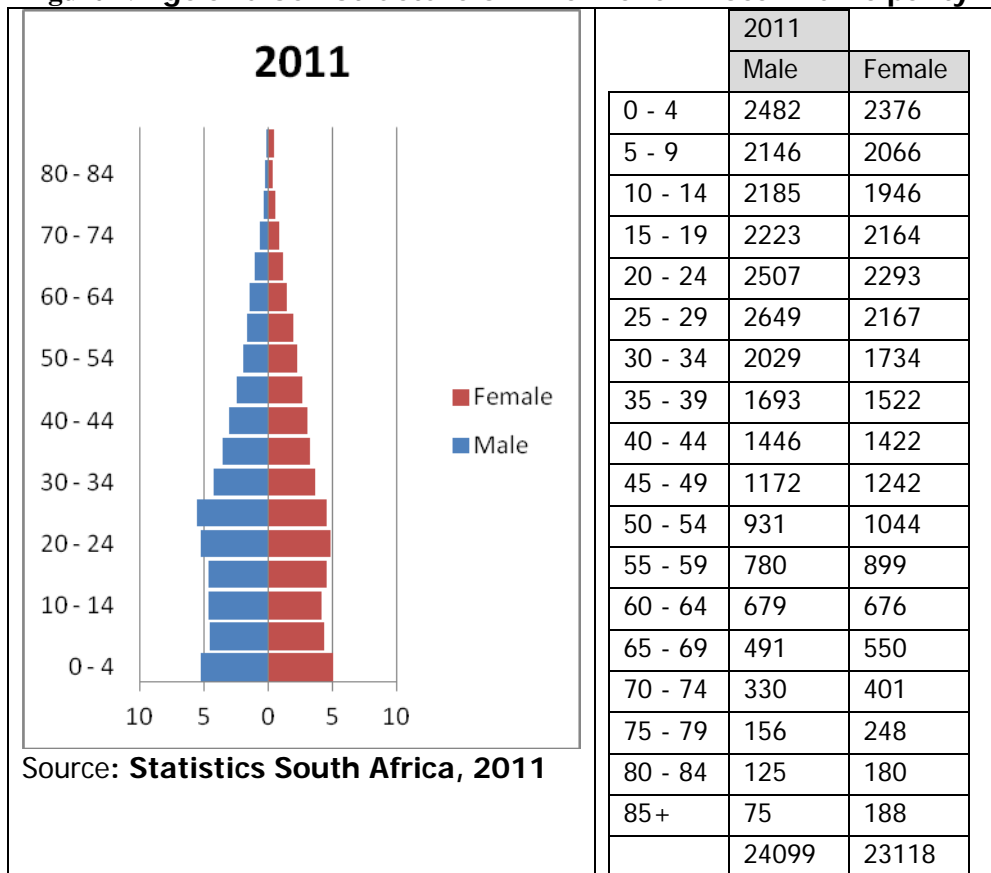
### Age and sex structure

The age and sex structure of the population is a key determinant of population change and dynamics. The shape of the age distribution is an indication of both current and future needs regarding educational provision for younger children, health care for the whole population and vulnerable groups such as the elderly and children, employment opportunities for those in the economic age groups, and provision of social security services such as pension and assistance to those in need. The age and sex structure of smaller geographic areas are even more important to understand given the sensitivity of small areas to patterns of population dynamics such as migration and fertility. If one can understand better components of population growth in a local municipality, such information can be used as a direct indicator of the needs of the population.

**Figure 3: Age and Sex Structure of Emakhazeni Local Municipality between 2001 & 2011**



**Figure 4: Age and Sex Structure of Emakhazeni Local Municipality 2011**



The population of Emakhazeni municipality shows a typical age structure of a very young population distribution. In 2001, there is slight evidence of declining fertility, which is observable from a steady decline in the population 10-14 and 5-9, but this stalled in the next 5 years as this is observed by an almost equal size between 0-4 and 5-9 age groups. Also evident is that the population of the municipality is concentrated in younger age group. The distribution is similar for both males and females, except observably larger female population at all age groups.

Based on the population structure of the municipality between 2001 and 2011 and the dominance of youth by 37.8 %, there is a need for a strong focus on youth and children programmes. The slight difference in the number of women as compared to men at different age group should also inform the services that need to focus on women and their needs in terms of skills and job creation.

### Population groups

The population of Emakhazeni local municipality is mostly Black based on the statistics SA 2011. 88.16% of the population is Black, 10.91% White, 0.47% Coloured, Indian and Asian 0.46% and other is 2.8%.

**Figure 5: Percentage Distribution of Emakhazeni Municipality by Population Group- 2011**

Group	Total	%
Black African	41168	87.2%
Coloured	563	1.2%
Indian or Asian	330	0.7%
White	5076	10.8%
Other	79	0.2%

Source: Statistics SA, 2011

## Development Indicators

### Educational attainment

Educational attainment is a key indicator of development in a population. There are several ways in which one can evaluate access to educational services in a population. This is evaluated here by observing the level of school attendance of the population within local district council versus attendance outside the local area. The higher the proportion of the population that chooses to move to neighbouring district council or local municipality, the more likely that this is an indication of insufficient educational provision in the local area. To evaluate long term provision of education, it is important to disaggregate educational attainment for persons older than 20 years. This is an ideal group since they would have completed attending educational institutions indicating that the level of education they have is the final one. Statistics South Africa generated a measure of educational attainment for persons over age 20. This group is expected to have completed educational enrolment and therefore giving a good measure for completed level of education.

**Figure 6: Educational attainment for males and females age 20 and older**

	Male	Female
No schooling	2153	2670
Grade 0	595	604
Grade 1 / Sub A	699	610
Grade 2 / Sub B	678	618
Grade 3 / Std 1/ABET 1	691	634
Grade 4 / Std 2	781	710
Grade 5 / Std 3/ABET 2	922	786
Grade 6 / Std 4	972	812
Grade 7 / Std 5/ ABET 3	1287	1169
Grade 8 / Std 6 / Form 1	1684	1482
Grade 9 / Std 7 / Form 2/ ABET 4	1275	1143
Grade 10 / Std 8 / Form 3	1834	1851
Grade 11 / Std 9 / Form 4	1678	1875
Grade 12 / Std 10 / Form 5	4462	4309
NTC I / N1/ NIC/ V Level 2	25	28
NTC II / N2/ NIC/ V Level 3	43	14
NTC III /N3/ NIC/ V Level 4	53	24
N4 / NTC 4	84	19
N5 /NTC 5	38	13
N6 / NTC 6	42	17
Certificate with less than Grade 12 / Std 10	22	26
Diploma with less than Grade 12 / Std 10	40	27
Certificate with Grade 12 / Std 10	178	196
Diploma with Grade 12 / Std 10	250	275
Higher Diploma	186	234
Post Higher Diploma Masters; Doctoral Diploma	36	20
Bachelors Degree	126	107
Bachelors Degree and Post graduate Diploma	59	54
Honours degree	48	48
Higher Degree Masters / PhD	40	28
Other	46	44

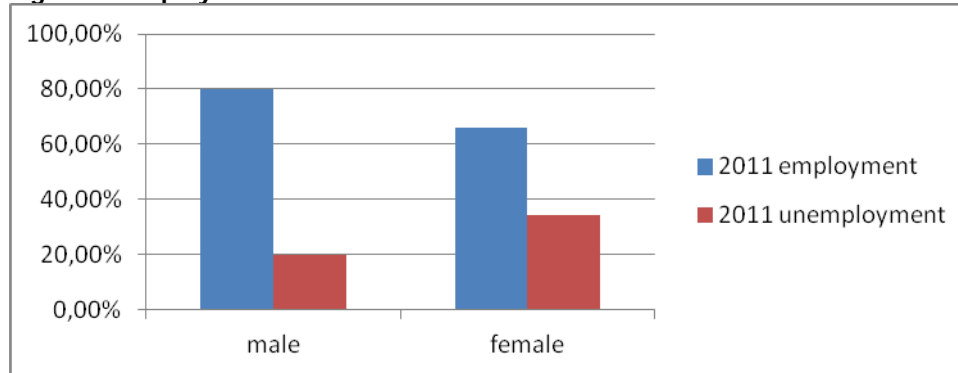
**Source:** Statistics South Africa, 2011

The municipality is therefore putting strategies in place to maintain the growth in matric attainment and further encourage further education training.

## Unemployment

The pattern of overall unemployment rate in Emakhazeni has changed as compared to 2001 where we were at 30% and in 2011 we are at 25.92 percent. Employment opportunities are favorable in the municipality, particularly for males, about 80% of males and 66% females were employed in 2011. Figure 7 below shows employment status for the population in the economically active group (15 to 65 years old) and further indicate that there has been a reduction in the percentage of unemployed in the district between 2001 and 2011 for both males and females. The decline is similar for males and females, although employment remains higher for males than for females.

**Figure 7: Employment**



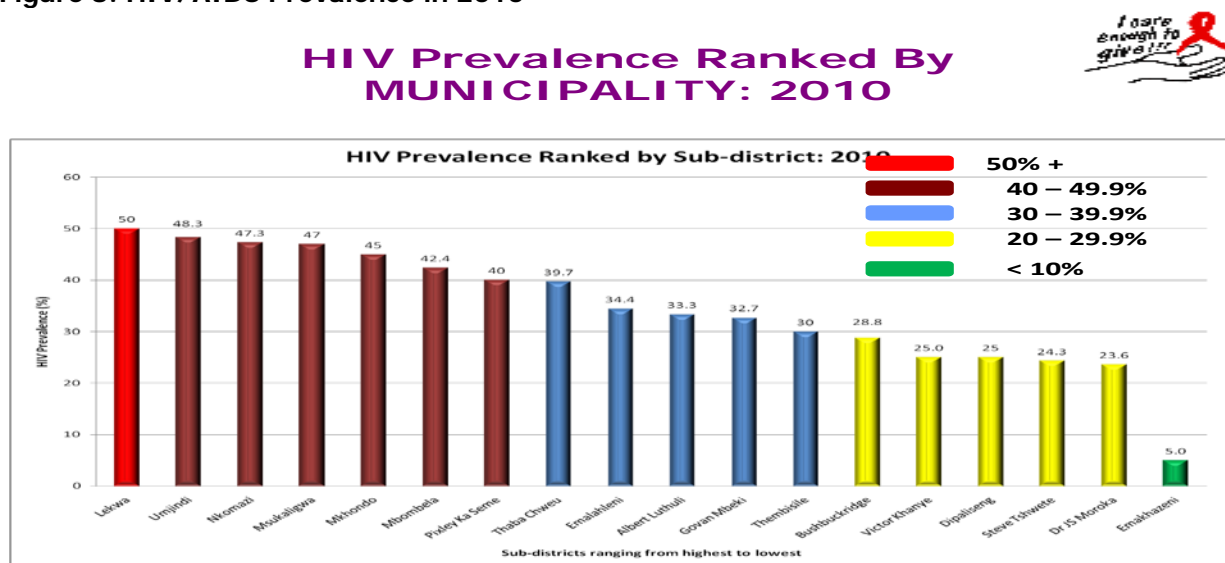
**Source:** Statistics South Africa, 2011

Based on the above statistics and the national and provincial directives on job creation, the municipality uses all capital projects, infrastructure projects, environmental and social projects for massive job creation within the municipality.

## HIV AIDS Prevalence

In 2010 the prevalence rate in Mpumalanga was 23.1% and according to Global insight HIV/ AIDS estimates increased from 186227 in 1996 to 406921 in 2008 and this represents 118.5 % increase in this period; however Emakhazeni has recorded a decline of 29.0% in between 2001 and 2007.

**Figure 8: HIV/AIDS Prevalence in 2010**



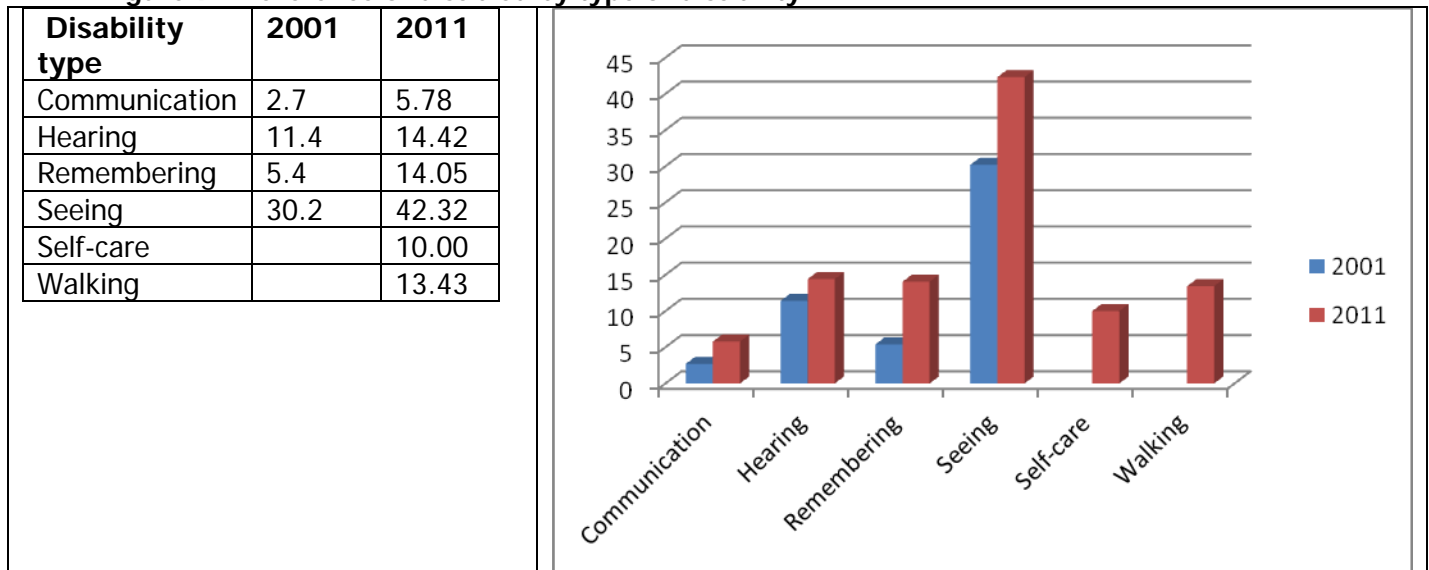
**Source:** Statistics South Africa, 2011

The above graph shows that the municipality has the lowest percentage on HIV prevalence. However the municipality has strategies in place towards a HIV/AIDS free generation by provision of health services and more HIV/AIDS focussed programmes. See issue number 8 on health.

#### Disability

Disability is one measure in a group of measures used to evaluate the ability of a population. It is defined as a health condition that limits functioning. Most direct measures of the level of functional limitation require that surveys ask questions of disability by age, however in the absence of such data, prevalence of disability can be computed by observing the proportion of the population with functional limitation, and further explore the specific types of disability that is prevalent in the population.

**Figure 9: Prevalence of disabled by type of disability**



**Source:** Statistics South Africa, 2001 and 2011

Table above, show that there is an increase in the proportion of the disabled in the municipality between 2001 and 2011. When looking at the percentage distribution of the disabled population by type of disability, one observes that remembering disability has increased from 5.4% in 2001 to 14.05% in 2011, communication has doubled, and seeing has increased by 18% from 2001 to 2011. The statistics 2011 introduced two new classifications of self-care (10%) and walking (14.43%)

#### Social grants

One of the services that the South African government provides for the population is in the form of income grants. These grants are designed to alleviate poverty among vulnerable persons for which the grant is intended for. Each grant has its own eligibility criteria that can be accessed from the Department of Social Development.

**Table 2: Number of recipients of social grants in 2011**

Grant type	Number receiving grant
Old age pension	2 183
Disability grant	1 410
Child support grant	8 274
Care dependency grant	139
Foster care grant	502
Grant in aid	6

**Source:** Statistics South Africa, 2011

The grant with the largest recipients is the child support grant (8 274 children). This partly reflects the need for this grant in improving child wellbeing, but also the larger numbers of recipients for this grant is merely a function of the size of the population aged below 15. The second grant with the most recipients is the old age pension. The district has a sizable number of persons above the age 65, which reflects the number eligible for the old age pension.

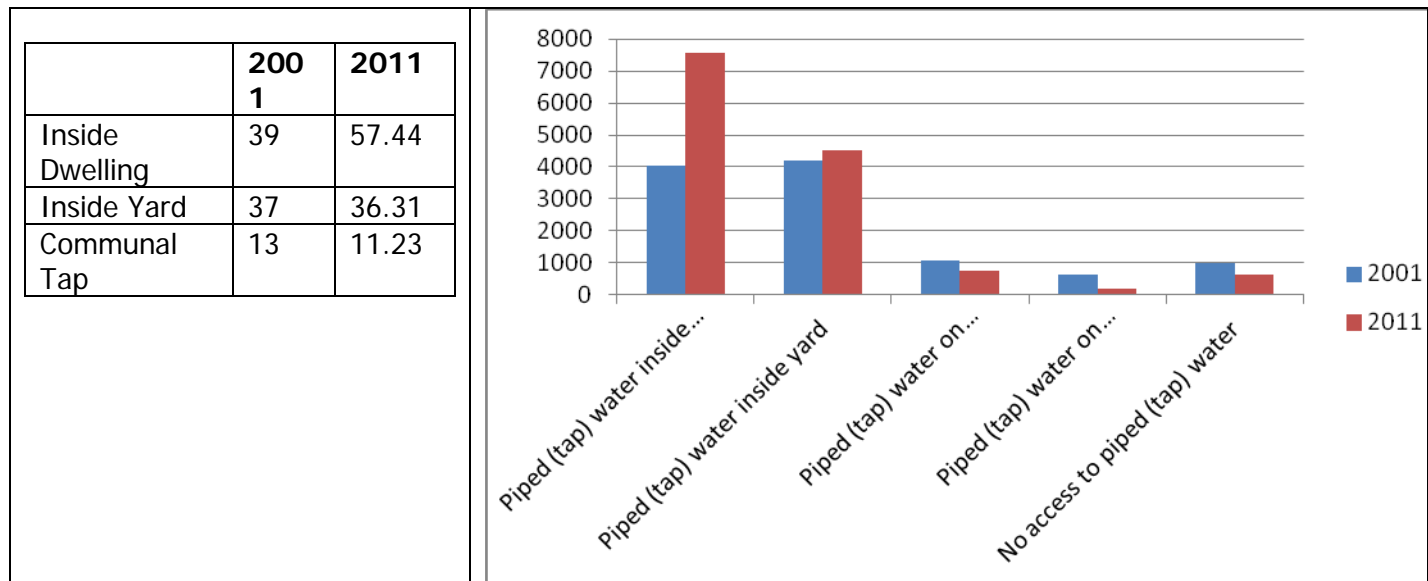
## ACCESS TO COMMUNITY SERVICES

### Access to water

The distribution of Emakhazeni local municipality households by water source is indicated in figure 8a. The majority of households have access to safe drinking water, either piped within the dwelling or from a source outside the dwelling. There were major improvements in provision of piped water inside the dwelling between 2001 and 2011 (from 40% to 59%). Evidence suggests that provision of basic services focused attention towards lowering the number accessing piped water from the yard and those that access it from a source outside the dwelling. Not much change is observed from the other types of water sources, except for eliminating households that had unspecified water sources in 2001.

**Figure 10:** Household by Water source between 2001 and 2011

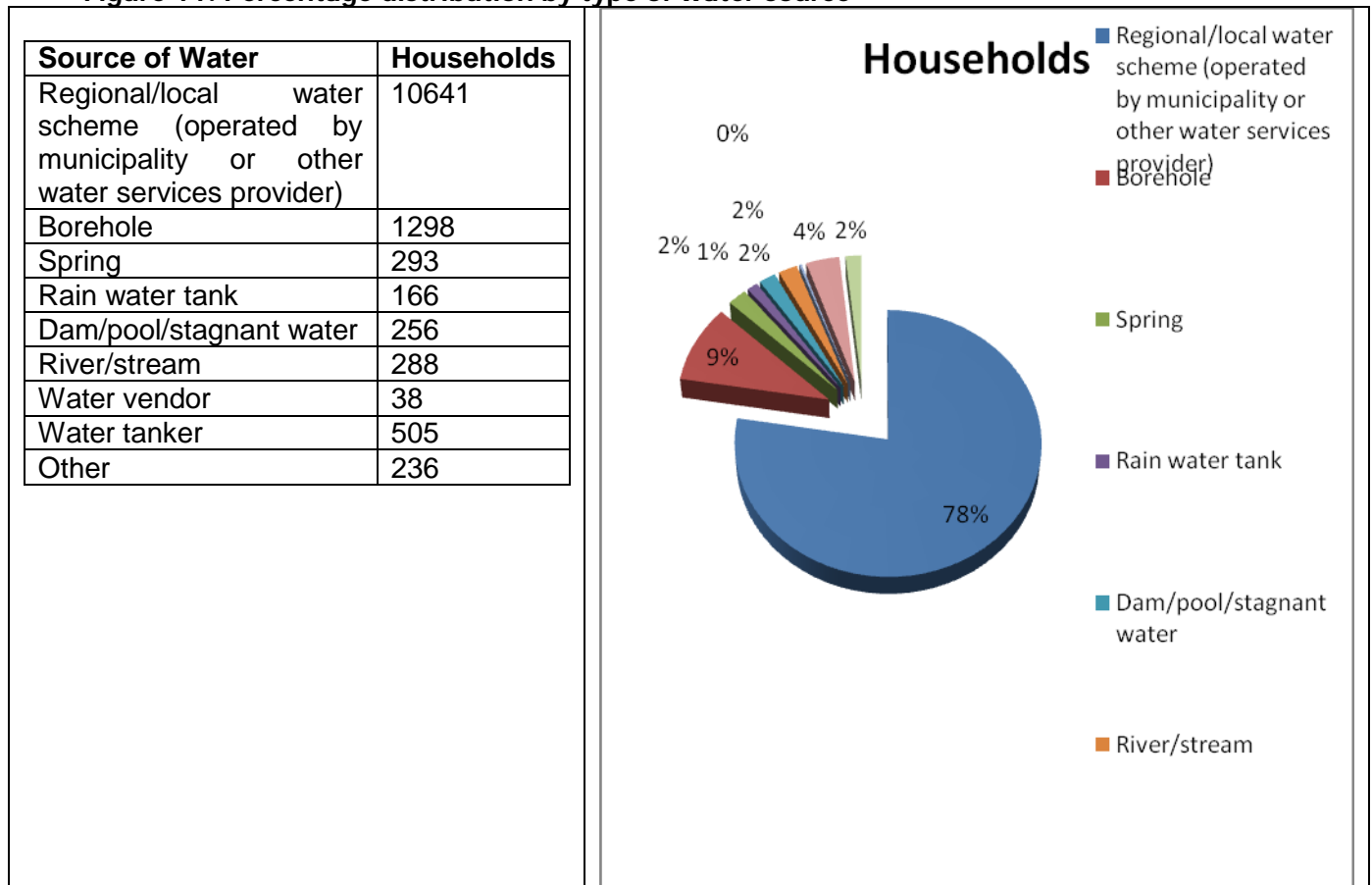
### Piped water



Source: Statistics South Africa, 2011



**Figure 11: Percentage distribution by type of water source**

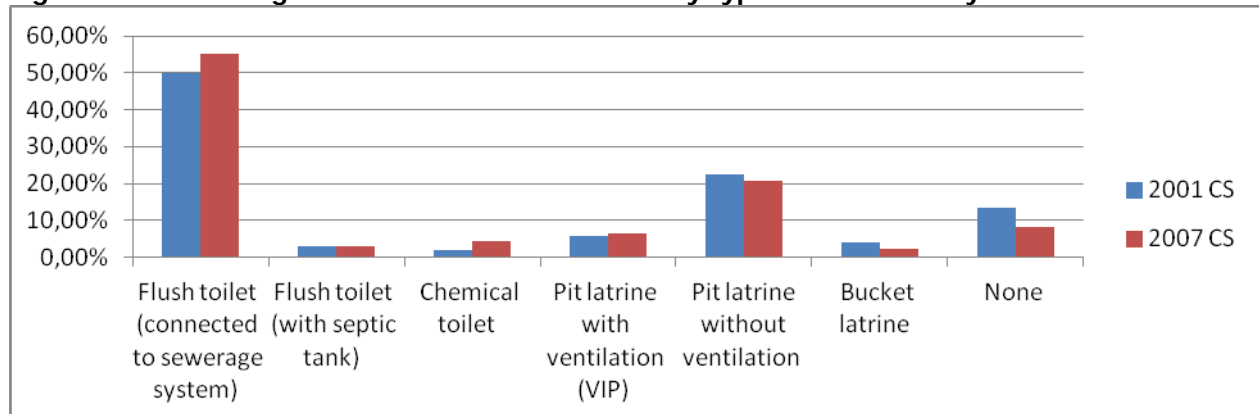


**Source:** Statistics South Africa, 2011

## ACCESS TO SANITATION

The percentage distribution of Emakhazeni municipality households by access to sanitation facilities is indicated in figure 9b. In 2001, vast majority (almost 100%) of households in the municipality either had a flushed toilet or pit latrine without ventilation. There is clear evidence of a local government campaign to replace pit latrines without ventilations with those that are ventilated to promote safer sanitation facilities. By 2011, we still have few household using pit latrine without ventilation. Although the number of households with no toilet facility has declined between 2001 and 2011, the decline is small.

**Figure 12: Percentage distribution of households by type of toilet facility**

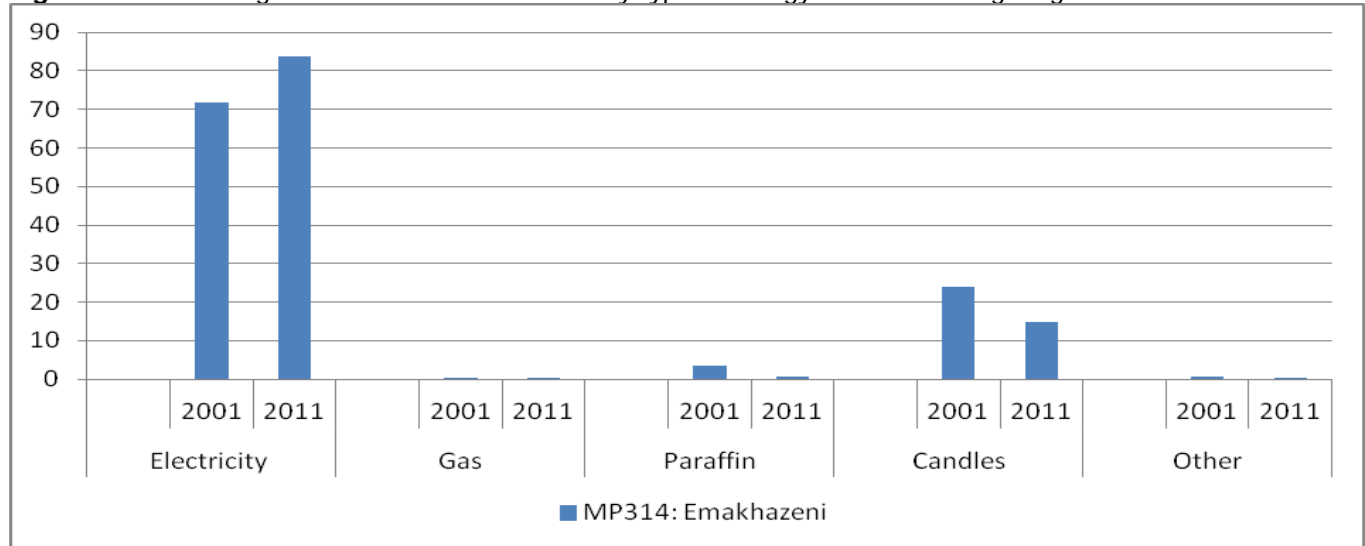


**Source:** Statistics South Africa, 2011

## ACCESS TO ELECTRICITY

Access to electricity for lighting, cooking and heating is an important indicator of provision of one of the key resources in households. Figures 9c to 9e show the percentage of households that have access to electricity in the municipality, as well as other types of energy sources used by other households in the absence of electricity.

**Figure 13:** Percentage distribution of households by type of energy/fuel used for lighting



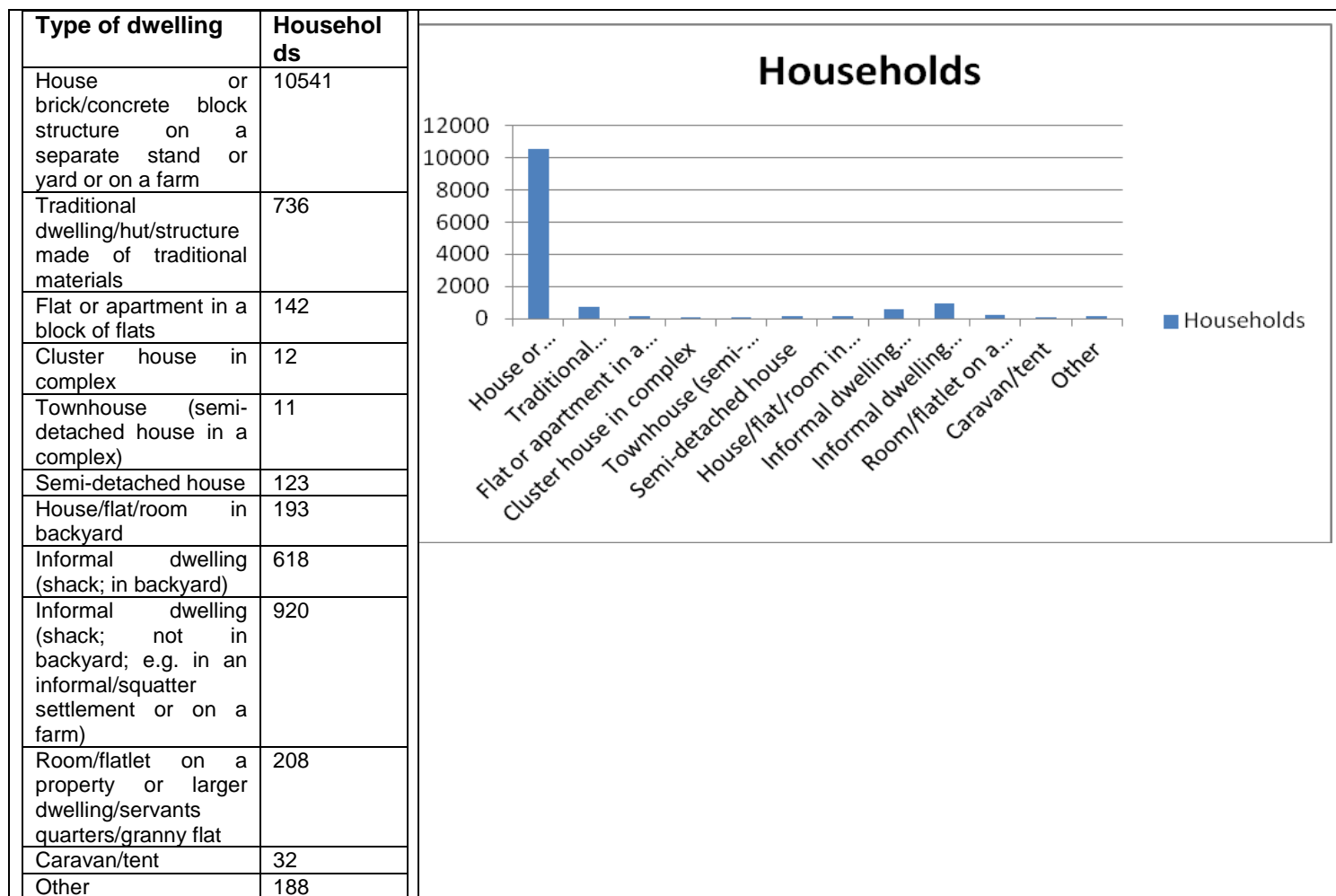
**Source:** Statistics South Africa, 2011

Electricity was the leading source of energy for all users in 2001. It can be observed from table that the usage of electricity as a source of lighting has increased in the municipality while the use of paraffin and candle for lighting has decreased.

## Dwelling type

The type of dwelling where a household resides is directly linked to wellbeing of household members. There is evidence that suggests that children under age 5 who reside in dwellings that have poor floor, wall and roof materials have higher prevalence of negative developmental outcomes. This is also because dwellings with poor building structures are often poor, have no access to other basic services such as safe water and sanitation.

**Figure 14: dwelling type**



Source: Stats SA, 2011

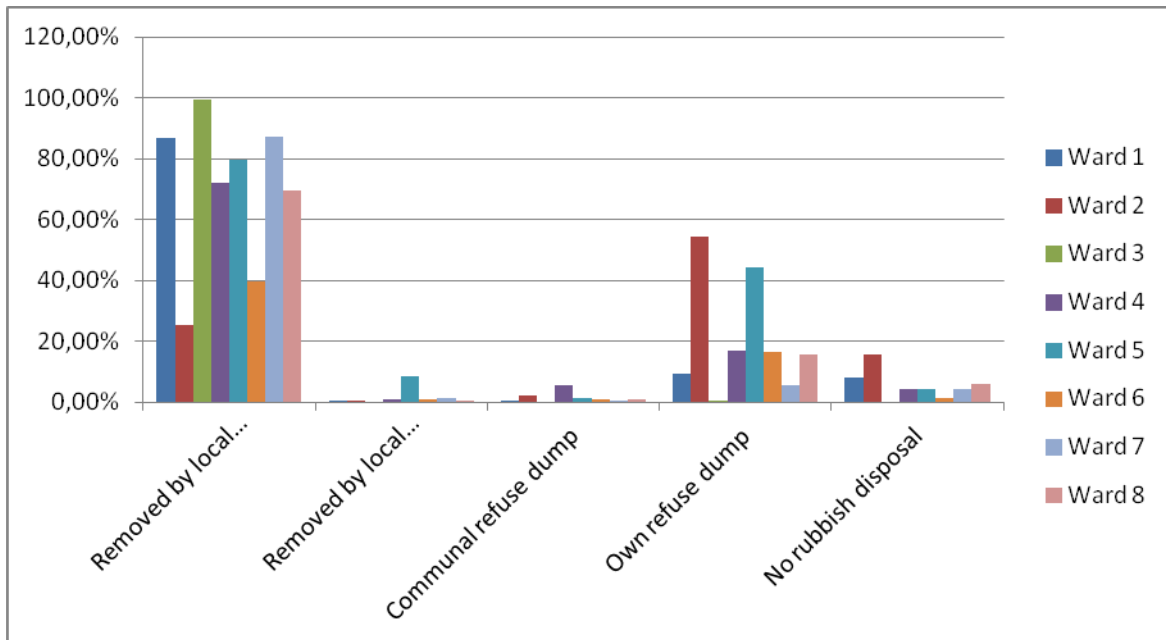
### FREQUENCY OF REFUSE REMOVAL

Provision of refuse removal is one of the key community based services where the municipality has made some improvements over a period of 6 years since 2001. About 99% of households has their refuse removed by local authority at least once a week in 2011, which is the norm for all urban settings. The households who reported that they use their own dump declined, along with those who reported no refuse disposal.

Table: 3

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal
<b>Ward 1</b>	86.88%	0.37%	0.44%	9.31%	8.06%
<b>Ward 2</b>	25.21%	0.67%	2.35%	54.52%	15.49%
<b>Ward 3</b>	99.61%	0.00%	0.00%	0.39%	0.00%
<b>Ward 4</b>	72.01%	1.12%	5.36%	16.93%	4.30%
<b>Ward 5</b>	79.75%	8.32%	1.13%	44.19%	4.47%
<b>Ward 6</b>	39.72%	1.01%	0.93%	16.45%	1.41%
<b>Ward 7</b>	87.38%	1.16%	0.33%	5.73%	4.30%
<b>Ward 8</b>	69.55%	0.53%	0.75%	15.71%	5.86%

**Figure 15:** Percentage of households by type of refuse disposal

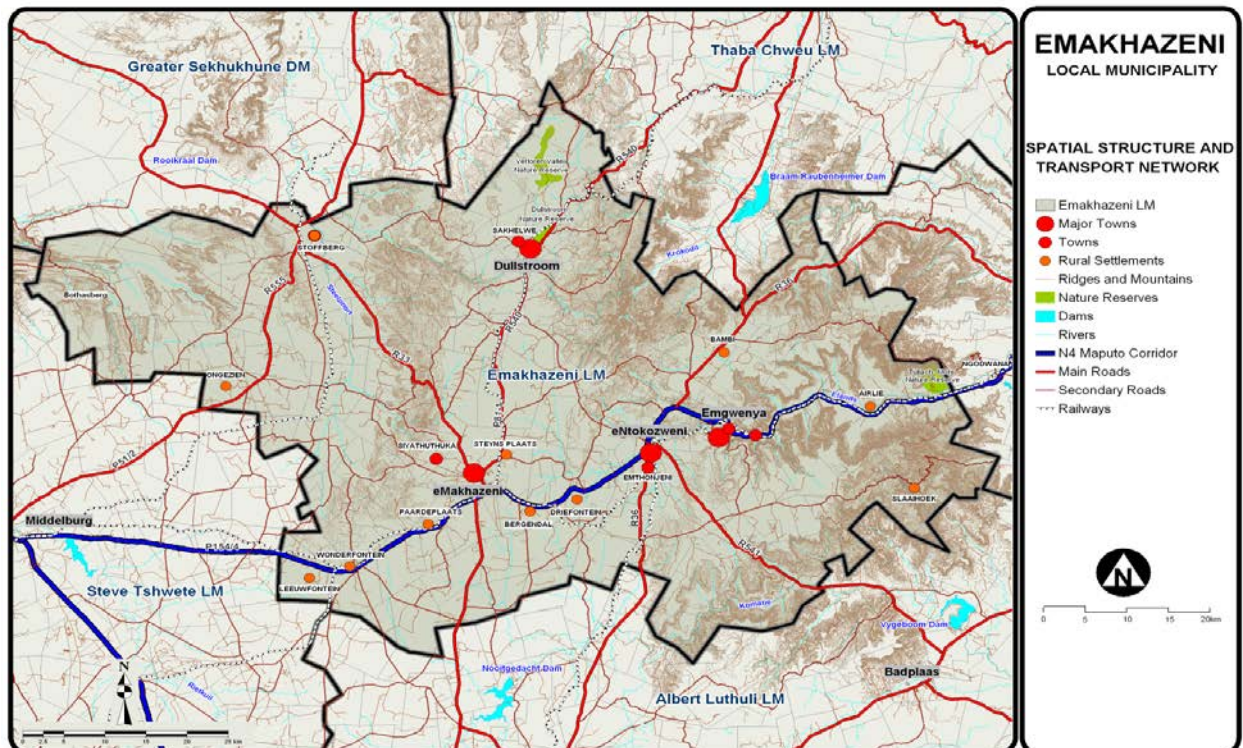


Source: Statistics South Africa, 2011

### 3.2 Spatial Analysis

The N4 Maputo Corridor which traverses the region from West to East. The R555 from Middelburg and R33 from Emakhazeni which converge at Stoffberg Road in the northwest; are the main connecting roads which form part of the major roads of the municipality.

Figure 16: Spatial Structure and transport network



Source: ELM Spatial Development Framework

**Figure 16 above**, reflects the Spatial Structure of the Emakhazeni area. The area is a vast rural area with an undulating landscape and high environmental and aesthetical value. Settlements in the area are sparsely distributed with residential densities increasing towards towns in the area as well as rural settlements, such as Wonderfontein, Paardeplaats and Driefontein.

The area is situated on the highest part of the Steenkampsberg Plateau at approximately 2 072 m above sea level, with the Dullstroom station being the highest point in Mpumalanga. The Suikerboschkop koppies are situated in the West of the area. The landscape declines from the plateau towards the escarpment and the Lowveld to the Mozambique Coast in the East.

There are various rivers and watercourses traversing the area, the most prominent of these being the Crocodile River in the north and Komati River in the south. There are also numerous wetlands and sensitive environmental areas associated with these rivers, particularly around Dullstroom. These rivers are also popular for fly-fishing, attracting large number of tourists to the area.

There are four Nature Reserves in the area, namely the Tullach-Mohr Reserve on the eastern boundary of the area, the Dullstroom Nature Reserve situated north of Dullstroom and the Verloren Valley Nature reserve situated in the north of Emakhazeni. Lastly the Ntsinini Nature Reserve situated East of Emgwenya.

Farming is the dominant economic activity in the Emakhazeni area occupying the largest part of the physical area. Small towns have developed throughout the area, which serve as service centres to the agricultural sector. These towns are:

- Emakhazeni and Siyathuthuka;
- Dullstroom and Sakhelwe;
- Entokozweni and Emthonjeni; and
- Waterval-Boven and Emgwenya.

The spatial structure of these towns is typical of towns formed during the apartheid era, where the former white and black areas are physically separated.

The road network and railway lines are defining elements in the spatial structure and the location of town in the area. The major elements in the transport network are:

- P81-1(R540) which connects Emakhazeni and Dullstroom with Lydenburg north of the Emakhazeni area;
- Road R216 which connects Dullstroom and Entokozweni;
- Road R36 linking Entokozweni with Carolina to the southwest;
- R541 linking Entokozweni with Badplaas to the southeast;
- R36 linking Entokozweni and Waterval-Boven with Lydenburg;
- R33 linking Emakhazeni with Ermelo;

The railway line from Gauteng to Emakhazeni. The main line continues to the east, through Nelspruit to the Maputo harbour. From this main line there are two lines going south (one from Emakhazeni and one from Entokozweni), through Ermelo to the Richards Bay harbour. There is also a railway line going north from the Emakhazeni station, running parallel to Road P81-1 through Dullstroom towards Lydenburg.

The Emakhazeni Municipality is therefore linked to many of the major economic centres within the region and the continent. Further the above Spatial Analysis, Emakhazeni Local Municipality has reviewed its Spatial Development Framework and it is summarised later in this document.

### **3.3. Economic Analysis**

Leading sectors in terms of % contribution to Emakhazeni economy is mining (24.1%), trade (20.7%) and community services (11.9%). % and agriculture 6.7% to the district's relevant economic sectors.

Mining has remained the biggest contributor in GDP in the municipality between. The table below shows the contribution of each sector to the municipal GDP.

Sector	Percentage
Agriculture	9.7
Mining	24.1
Manufacturing	9.1
Electricity/ utilities	0.4
Construction	5.6
Trade	20.7
Transport	6.4
Finance	3.9
Community services	11.9
Private households	8.1
Total	100

Source: NDM IDP (2013-2014)

## TOURISM AND CULTURAL NODES

The competitive advantage of ELM in tourism and culture can be summarized as follows:

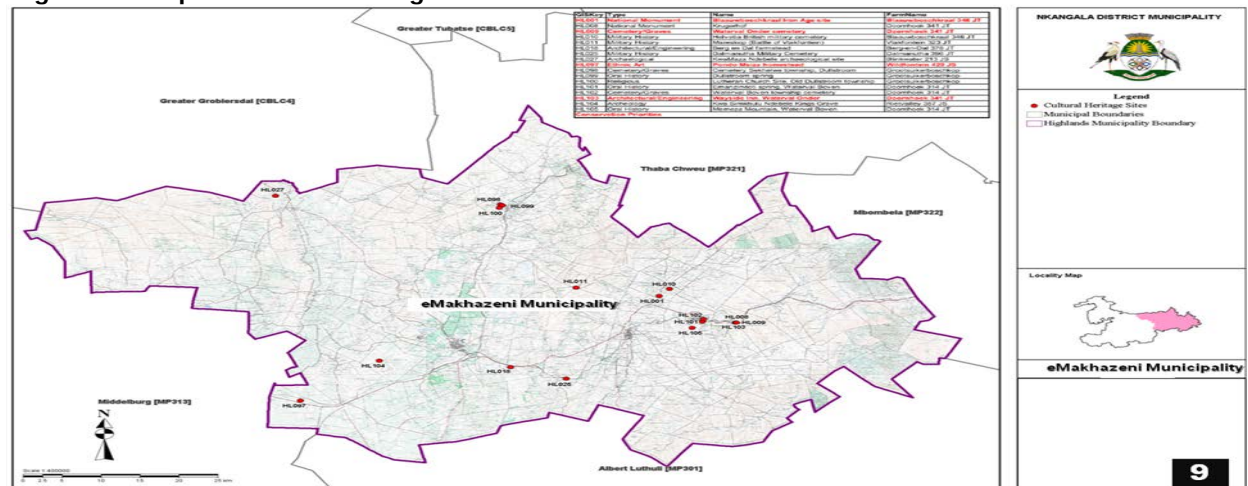
Emakhazeni (Belfast) has the opportunity to serve as a tourism gateway, due to the fact that tourists underway to the Kruger National Park along the N4 or Dullstroom/Pilgrim's Rest/Hoedspruit along the R540 (P81-1) have to travel through Belfast. This centre could therefore be used to promote the tourism opportunities in the Tourism Belt and the entire District.

The Bambi bypass route (R36) from Emgwenya (Waterval Boven) towards Montrose Falls in the Mbombela Municipal area is already a very popular tourism route in the NDM area.

Dullstroom, which is a major attraction point to tourists and is expanding rapidly. The major attraction to this area is however the rural character and scenic qualities, should be protected from over-exposure and commercialisation. Associated with Dullstroom is the development of the R540 tourism corridor between Belfast, Dullstroom and Lydenburg towards the north.

Further to the southeast, it is important to enhance the Entokozweni (Machadodorp)-Badplaas-Mkhondo tourism corridor, which forms part of the SDF of the adjacent Gert Sibande Municipality (R541).

**Figure 18: Map of Cultural Heritage Sites**



Source: ELM Spatial Development Framework



### 3.4 Environmental Analysis

#### Topography, Hydrology and Climate

The Emakhazeni Municipal area is situated on the Steenkampsberg Plateau and forms part of the Highveld region of Gauteng and Mpumalanga. From this plateau there is a substantial drop in altitude towards the escarpment, Lowveld and towards the Mozambique coast.

The area is drained by a number of significant rivers, particularly the Olifants River and Steelpoort River in the West, Crocodile River in the North as well as the Elands River and Komati River in the South. Apart from the major dams located outside the boundaries of municipal area (**reflected on Figure 3**) there are also various small dams throughout the area.

The Crocodile River yields approximately  $6.8\text{m}^3$  of water per second and the Steelpoort River yields  $6.8\text{m}^3$  of water per second, which is sufficient for irrigation purposes, farming and general use. Both these rivers eventually join the Olifants River, forming the principal drainage system leading towards the Indian Ocean. The next table provides a summary of the most significant rivers and dams in the area:

Table 4: List of Rivers, Streams and Dams

RIVERS AND STREAMS	
Steelpoort River	Witpoort River
Elands River	Klip River
Hartebees River	Lunsklip River
Crocodile River	Skilferlaagte Stream
Grootspuit	Waaikraalkop River
Leeubank Stream	Leeu Stream
Klein Komatie River	Rietvlei Stream
Wilgekraal Stream	Swartkoppies Stream
Kareekraal Stream	Draaikraal Stream
Lang Stream	Gemsbok Stream
DAMS	
The Emakhazeni Dam	Haartebeeshoek Dam
The dam in the Emakhazeni State Forest	Dullstroom Dam
Zoekap Dam	Wonderfontein Dam

The natural environment is described in more detail in terms of the various regions constituting the area.

Emakhazeni has an undulating environment, with rolling hills. The town is located 1800m to 2100m above sea level. The town lies on ground gently sloping from South to North. The topography falls away from Emakhazeni eastwards to the Elands River, rises into the ridge and then drops into the Lowveld.

Emakhazeni's drainage system forms part of the Olifant's River catchment in the North and the Komati River catchment system in the southwest. Emakhazeni forms part of the Steelpoort sub-drainage system. The Steelpoort River has its source near Emakhazeni and flows northwards past Stoffberg through the Highveld. Emakhazeni has an abundance of dams and water systems. The high altitude and water systems result in cold winters with very low temperatures in valleys and depressions.

The Dullstroom region is situated towards the northern boundary of the Highveld at an altitude of 2075m. The incline of the area displays a steep decline from the road P81-1 towards the south east away from the centre of the town. The topography in the town is characterised by a small, but significant, koppie in the vicinity of the railway line. Some rocky outcrops occur around the town, with a marsh situated in town at Taute Street.

Dullstroom enjoys a sub-alpine climate with an average annual rainfall of 726,4mm with an average of 285 rain free days. The average summer temperature is  $22^{\circ}\text{C}$  and the average winter temperature is  $11^{\circ}\text{C}$ .

The Entokozweni region is situated on the eastern boundary of the Highveld. The incline of the municipal area displays a gradual decline from south to north and from west to east. The highest point in the south is 1645m above sea level and the lowest point is 1585m above sea level.

Drainage in the area occurs to the west and mainly the northwest of the area. The eastern periphery of Entokozweni as well as Emthonjeni however drains towards the east, due to the occurrence of watersheds. The Elands River is a prominent river which runs through Entokozweni and ultimately forms part of the Crocodile River System.

Waterval-Boven is located on a sloping Highveld zone at the fringe of the escarpment formed by the Drakensberg Mountains. The Waterval-Boven area embraces part of the catchment area of the Komati River and the Elands River. The latter provides Waterval-Boven with three well-stocked trout dams and kilometres of fishing areas.

Wetlands in the Emakhazeni area and particularly in the vicinity of Emakhazeni, Dullstroom, Entokozweni and Emgwenya are increasingly under threat, due to the growing popularity of trout fishing and particularly the construction of dams. This threat was realised and resulted in the formulation of a report called *"An Environmental Plan for the Protection, Maintenance and Wise Use of Wetlands on the Steenkampsberg Plateau"*

## **VEGETATION AND ANIMAL LIFE**

The field types occurring within the area can be divided into various categories, namely Tropical, Bush and Savannah Types (Bushveld). The largest section of the Emakhazeni area forms part of the pure veld type namely the North-Eastern Sandy Highveld. The North-Eastern Sandy Highveld is intruded by two bushveld types, namely the Lowveld Sour Bushveld and the Lowveld.

Emakhazeni forms part of the Grassveld Biome. This biome is the natural home of the Black Wildebeest and Bluebuck, it supports vast planes of grassland which respond to seasonal changes in rainfall, changing from green to yellow. Trees are sparse but bird life is plentiful; species include the Black Bustard and Blue Crane. A mere 1.1% of the entire Grass veld biome is reflected in conservation areas. The entire maize triangle is contained within this biome where other crops such as sorghum, wheat, sunflowers and fruit are grown. The area surrounding Emakhazeni is located where the Highveld Turf (red grass) gradually changes into the North-Eastern sandy Highveld. This consists of treeless veld with sour grass.

The Dullstroom region is rich in natural vegetation, with as many as 120 species of wild flowers to be found in the surrounding areas, as well as an abundance of natural veld grass. Temperatures and rainfall are optimal for growing beans, cabbage, potatoes and onions. Dullstroom is situated in a sensitive natural environment with an abundance of environmental assets that need to be protected and properly managed.

The Entokozweni region forms part of the Lowveld Sour Bushveld. This category is characterised by an open landscape with well-spaced trees in long grassveld or bushveld. Trees and shrubs typically found in the area are thorn trees (*Acacia Caffra*), *figus spp*, and *Burkea Africa*. The grass in the area is tall, strong, polarised and sour, not rendering it deal fro grazing purposes. There is a possibility that veld fires and overgrazing resulted in the degradation and reduction of grass, especially grass of high quality such as Themeda within this area.

Indigenous vegetation that occurs in the Waterval-Boven area is what can be termed bushveld. However the impact of mankind's use of the environment has resulted in a mix of vegetation from cultivated forests, indigenous bushveld, and scrub thornveld to grasslands with no significant wetlands to be found.

## **GEOLOGY, MINERALS AND SOILS**

In terms of geology, it is useful to investigate the area from a regional perspective. The oldest rock formation in the area belongs to the Barberton sequence. It is found in the Eastern and Northern areas as small outcrops of differentiated metamorphosed sediments, volcanic formations and intrusions of different ages. A large area in the East is covered with formations of the Transvaal system with an age of approximately 3100 million years.



Several minerals can be found in the Emakhazeni and Dullstroom regions, including gold (associated with silver, copper and bismuth on the farms Marine 535-ST, and Slaaihoek). The "Black Granite" of Emakhazeni lies in a 44km strip, but extraction is concentrated on specific farms East of Emakhazeni. The granite is exported and not processed locally. Investigations are currently being conducted to determine the viability of diamond deposits in the area.

The Western region of the Nkangala District Municipality is known as the Energy Mecca of South Africa due to its rich deposits of coal reserves and power stations such as Wilge, Komati, Arnot, Camden, Hendrina and Kriel. While some of these power stations have not been in operation for a number of years, Eskom announced a rejuvenation of the stations to supplement energy supply. There are two coalmines in the vicinity of Emakhazeni, the Emakhazeni and Glissa mines, operating as open quarry mines. These mines could benefit, should Eskom implement these plans. Further, a large coal deposit has been discovered towards the South of Emakhazeni. This new discovery identifies the origin of the coal belt towards Steve Tshwete and Emalahleni Municipalities. The mushrooming of a number of coal mines in the vicinity of Emakhazeni and Wonderfontein is strong evidence of the availability of this natural resource.

New information about the natural resources further indicates the presence of lime deposits within the Municipal boundaries. This is an indication that a cement plant that could respond to the envisaged shortage of cement in the Country can be established, especially around the Emakhazeni area.

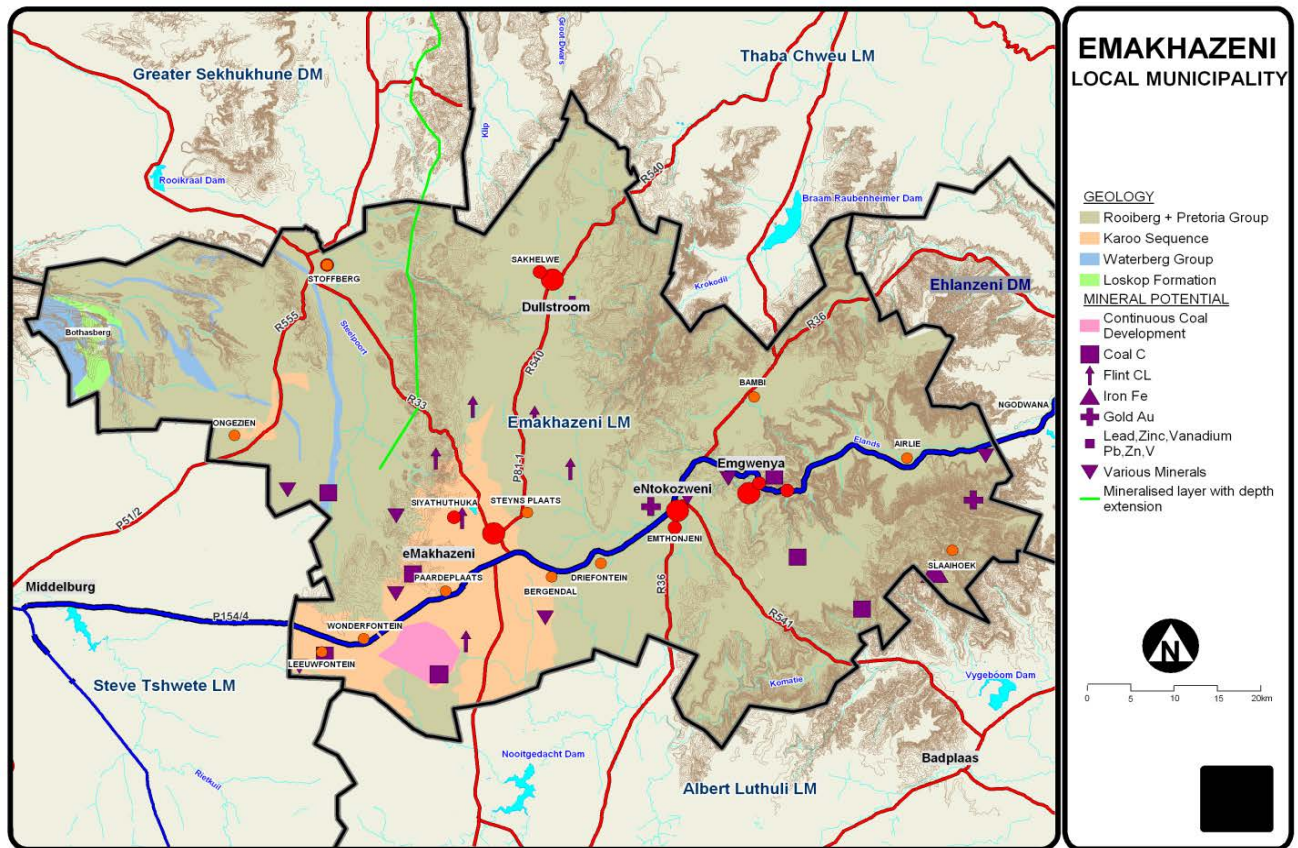
**Other minerals found in the area include:**

Copper, nickel, cobalt, arsenic, platinum, sink and silver, North of Emakhazeni; and Flint clay at Emakhazeni, Witbank and Middleburg.

The Entokozweni region is mainly underlain by shale formation, with the Eastern side of the town underlain with basalt. Several minerals can be found in the area, including gold (associated with silver, copper and bismuth). Iron carrying sandstone, with shale layers in between are reclaimed in the Emgwenya district. Chrome-iron extracted at Zeerust and Rustenburg are processed at the Assmang Chrome (previously Feralloys) Plant in Entokozweni.

The undulating topography of Waterval-Boven, made up of hillcrests, troughs and valleys is an expression of the underlying geology. The geology of the area comprises mainly of sedimentary rocks and igneous intrusions. The sedimentary rocks are principally quartzite (belonging to the Transvaal Sequence: Pretoria Group) and alluvial soils. The intrusive rocks are mainly diabase outcrops, which occur between the quartzite bands. Iron deposits have been found in the area. **Figure 15** below, shows the geology and different mineral potential within the municipality.

Figure 19: Map of Geology and Minerals



Source: ELM Spatial Development Framework

### 3.5 Institutional Analysis

Emakhazeni Local Municipality was constituted in terms of Section 12 of the Municipal Structures Act (117 Act of 1998). This followed the amalgamation of four former TLC's i.e. Waterval-Boven TLC, Entokozweni TLC, Emakhazeni TLC and Dullstroom TLC on 5 December 2000.

The municipality has been structured such that it is able to fulfil its constitutional obligations in terms of section 152, (The Constitution of the Republic of South Africa, Act 108 of 1996).

Over and above the above arrangement, the ELM has, for the purposes of strategic planning and management composed itself into: The IDP working group, IDP Forum, IDP Technical Committee, IDP Management Committee, The municipal Manager, the Mayoral Committee and the Municipal Council. This is illustrated in terms of **Figure 1** above, (Under the heading: 2. **THE PLANNING PROCESS**, and the Sub-heading 2.1 Institutional arrangements).

For operational purposes, there are six satellite offices over and above the head office in Emakhazeni. Though not fully staffed and equipped they are assisting in the operationalisation of the municipal work i.e. delivery of services in all our units.

### 3.6. Summary of Priority Issues

As it is stated above, first round of wards consultative meetings have been conducted. These meetings are to be followed by technical meetings and forum meetings to consolidate recommendations to council. After the consultative meetings, the following priority issues have been identified as follows:

1. Water and Sanitation
2. Electricity Supply

3. Roads and Storm water
4. Spatial Restructuring
5. Land reform and Restitution
6. Human Settlement and Property Development
7. Culture sports and recreation
8. Health
9. Traffic, Safety and Security
10. Environmental and Waste Management
11. Social Welfare
12. Education
13. Local Economic Development
14. Poverty Alleviation and Job creation
15. Youth, Gender and Disabled
16. Financial Viability
17. Skills development
18. Performance Management
19. Corporate Governance
20. Public participation

#### **4. BROAD DEVELOPMENT FRAMEWORK**

##### **4.1 The Municipal Vision, Mission and Core Values**

###### **VISION STATEMENT**

During the Strategic Planning session, the Municipal vision was slightly amended. The Vision of the Emakhazeni Local Municipality now reads as follows:

“A secure environment with sustainable development to promote service excellence, unity and community participation resulting in a caring society”.

###### **MISSION STATEMENT**

Over and above the vision, the Emakhazeni Municipality believes that it is through a focused mission statement that it can achieve its vision and also meet the Millennium Development Goals proposed by the United Nations. The mission was accordingly, revised and now reads:

“Emakhazeni Local Municipality is a category B municipality and a tourist destination within the Nkangala District; existing to provide sustainable basic municipal services to the local community and the visitors; creating a conducive environment for socio-economic development; and promoting democracy, accountability and public participation in the our affairs”.

###### **MUNICIPAL CORE VALUES**

Furthermore as it was stated in the first revision of the IDP, it is reconfirmed that the Municipality can, through sound values, meet its service delivery needs, and that the *Batho Pele* principles reflect the core value system the ELM envisages.

However, the values were further elaborated to have a practical meaning to an ordinary citizen. Therefore, the following are the Municipal Core Values:

##### **1. CONSULTATION**

- *ELM must consult with all community stakeholders by holding meetings with consumers as per chapter 4 of the Municipal Systems Act*

## **2. SERVICE STANDARDS**

- *ELM must have service standards that are precise and measurable so that users can judge for themselves whether or not they are receiving what was promised*

## **3. ACCESS**

- *All communities within ELM must have access to basic municipal services and information.*

## **4. COURTESY**

- *The staff of ELM must empathize with the citizens and treat them as much considerations and respect, as they would like for themselves.*

## **5. INFORMATION**

- *ELM must make information available about municipal services, the organization and other service delivery related matters at all the points of delivery for all its people and fellow staff members*

## **6. TRANSPARENCY**

- *The ELM community should know more about the way the municipality operates, how well the municipality utilizes the resources they consume, and who is in charge*

## **7. REDRESS**

- *The ELM must welcome complaints and identify quickly and accurately when municipal services are falling below the promised standard and have procedures in place to remedy the situation.*

## **8. VALUE FOR MONEY**

- *The ELM consumers are entitled to commensurate or even reasonably better service standards in relation to the value of the money they pay for the municipal services*

### **4.2 Localizing the strategic guidelines**

Emakhazeni Local Municipality cannot operate in isolation. Thus the localization of National Development Objectives, Provincial Growth and Development Strategy as well as the Development issues of the District were considered when compiling this document. Furthermore it must be noted that the new department of Co-operative Governance and Traditional Affairs has during late 2009 embarked on a process to establish a new turnaround strategy for local government. While this new turnaround strategy suggests a new way of doing things in local government it does not replace the currently existing development plans that have an impact on the integrated development planning of Emakhazeni Local Municipality.

Over and above the development perspectives identified above, national government has developed a new growth path aimed at growing the economy and job creation. Therefore, following hereunder are summaries of the National Development Objectives that have an impact and are binding on the municipality's development planning.

#### **4.2.1 Government Outcomes**

In January 2010, Cabinet adopted 12 Outcomes within which to frame public-service delivery priorities. Cabinet Ministers accordingly signed Performance Agreements linked to these Outcomes. More detailed delivery Agreements have since been developed to extend targets and responsibilities to National and Provincial Departments, Agencies and Municipalities.

Below are the 12 Outcomes and the related outputs, together with indicative areas where Municipalities have a role to play in either contributing directly to the realization of the Outcomes or facilitate the work of National and Provincial Departments in realizing them:

**It be noted that the attached summary has been adapted from Nkangala District Municipality's IDP of 2011-2016**

**Outcome 1: Improve the quality of basic education**

Outputs	Key programmes spending	(National) Role of Local Government	Municipal alignment to Outcome 1
1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. Improve early childhood development 4. A credible outcomes-focused accountability system	<ul style="list-style-type: none"> <li>• Increase the number of Funza Lusha-ka bursary recipients from 9300 to 18 100 over the 2011 MTEF</li> <li>• Assess every child in grades 3, 6 and 9 every year</li> <li>• Improve learning and teaching materials to be distributed to primary schools in 2014</li> <li>• Improve mathematics and science teaching</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the building of new schools by:               <ul style="list-style-type: none"> <li>- Participating in needs assessments</li> <li>- Identifying appropriate land</li> <li>- Facilitating zoning and planning processes</li> </ul> </li> <li>• Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections</li> </ul>	<ul style="list-style-type: none"> <li>• ELM is facilitating integrated planning with the Department of Education on education related matters ELM is working with Doe on a Boarding school project</li> <li>• ELM has a strong focus on provision of basic services</li> <li>• Breakfast meetings are held with matric students for motivation and career guidance.</li> </ul>

**Outcome 2: Improve health and life expectancy**

Outputs	Key programmes spending	(National) Role of Local Government	Municipal Alignment to Outcome 2
1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30-40 per 1 000 births 3. Combat HIV/Aids and TB 4. Strengthen health services effectiveness	<ul style="list-style-type: none"> <li>• Revitalise primary health care</li> <li>• Increase early antenatal visits to 50%</li> <li>• Increase vaccine coverage</li> <li>• Improve hospital and clinic infrastructure</li> <li>• Accredite health facilities</li> <li>• Extend coverage of new child vaccines</li> <li>• Expand HIV prevention and treatment</li> <li>• Increase prevention of mother-to child transmission</li> <li>• School health promotion increase school visits by nurses from 5% to 20%</li> <li>• Enhance TB treatment</li> </ul>	<ul style="list-style-type: none"> <li>• Many municipalities perform health functions on behalf of provinces</li> <li>• Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</li> <li>• Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste re-</li> </ul>	<ul style="list-style-type: none"> <li>• ELM has a strong focus on provision of basic services</li> <li>• ELM has established an Aids Council</li> </ul>

### Outcome 3: All people in South Africa protected and feel safe

Outputs	Key programmes spending	(National) Role of Local Government	Municipal Alignment to Outcome 3
<ol style="list-style-type: none"> <li>1. Reduce overall level of crime</li> <li>2. An effective and integrated criminal justice system</li> <li>3. Improve perceptions of crime among the population</li> <li>4. Improve investor perceptions and trust</li> <li>5. Effective and integrated border management</li> <li>6. Integrity of identity of citizens and</li> </ol>	<ul style="list-style-type: none"> <li>• Increase police personnel</li> <li>• Establish tactical response teams in provinces</li> <li>• Upgrade IT infrastructure in correctional facilities</li> <li>• ICT renewal in justice cluster</li> <li>• Occupation-specific dispensation for legal professionals</li> <li>• Deploy SANDF soldiers to South Africa's borders</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>• Direct the traffic control function to-wards policing high risk violations – rather than revenue collection</li> <li>• Metro police services should contribute by: increasing police personnel</li> </ul>	<ul style="list-style-type: none"> <li>• ELM has by-laws in place and they are published in the municipal website.</li> </ul>

### Outcome 4: Decent employment through inclusive economic growth

Outputs	Key programmes spending	(National) Role of Local Government	Municipal Alignment to Outcome 4
<ol style="list-style-type: none"> <li>1. Faster and sustainable inclusive growth</li> <li>2. More labour-absorbing growth</li> <li>3. Strategy to reduce youth unemployment</li> <li>4. Increase competitiveness to raise net exports and grow trade</li> <li>5. Improve support to small business and cooperatives</li> <li>6. Implement expanded public works programme</li> </ol>	<ul style="list-style-type: none"> <li>• Invest in industrial development zones</li> <li>• Industrial sector strategies – automotive industry; clothing and textiles</li> <li>• Youth employment incentive</li> <li>• Develop training and systems to improve procurement</li> <li>• Skills development and training</li> <li>• Reserve accumulation</li> <li>• Enterprise financing support</li> <li>• New phase of public works programme</li> </ul>	<ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP at municipal level</li> <li>• Design service delivery processes to be labour intensive</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilise community structures to provide services</li> </ul>	<ul style="list-style-type: none"> <li>• ELM is in a process of developing an LED strategy.</li> <li>• ELM has supply chain management committees in place.</li> <li>• ELM is in the process of reviewing investment incentive policy</li> <li>• ELM is working closely with NGO's and other local organization in development of the community</li> </ul>

### Outcome 5: A skilled and capable workforce to support inclusive growth

Outputs	Key programmes spending	(National) Role of Local Government	Municipal Alignment to Outcome 5
<ol style="list-style-type: none"> <li>1. A credible skills planning institutional mechanism</li> </ol>	<ul style="list-style-type: none"> <li>• Increase enrolment in FET colleges and training of lecturers</li> <li>• Invest in infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and extend intern and work experience programmes in municipalities</li> </ul>	<ul style="list-style-type: none"> <li>• The municipality has 5 (three) interns currently in Finance and 2 (two) in IT.</li> </ul>

2. Increase access to intermediate and high level learning programmes 3. Increase access to occupation specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital	and equipment in colleges and technical schools <ul style="list-style-type: none"> <li>Expand skills development learnerships funded through sector training authorities and National Skills Fund</li> <li>Industry partnership projects for skills and technology development</li> <li>National Research Foundation centres excellence, and bursaries and research funding</li> <li>Science council applied research programmes</li> </ul>	<ul style="list-style-type: none"> <li>Link municipal procurement to skills development initiatives</li> </ul>	There are further 3 interns in Corporate section
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#### Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 6
1. Improve competition and regulation 2. Reliable generation, distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmarks for each sector	<ul style="list-style-type: none"> <li>An integrated energy plan and successful independent power producers</li> <li>Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers</li> <li>Increase infrastructure funding for provinces for the maintenance of provincial roads</li> <li>Complete Gauteng Freeway</li> <li>Improvement Programme</li> <li>Complete De Hoop Dam and bulk distribution</li> <li>Nandoni pipeline</li> <li>Invest in broadband network infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>Cities to prepare to receive the devolved public transport function</li> <li>Improve maintenance of municipal road networks</li> </ul>	<ul style="list-style-type: none"> <li>ELM has effective road systems connecting the municipality to main development corridors.</li> <li>ELM has a WSDP in place</li> <li>Road projects</li> </ul>

#### Outcome 7: Vibrant, equitable and sustainable rural communities and food security

Outputs	Key spending	(National) Role of Local	Municipal Alignment
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	programmes	Government	to Outcome 7
<ol style="list-style-type: none"> <li>1. Sustainable agrarian reform and improved access to markets for small farmers</li> <li>2. Improve access to affordable and diverse food</li> <li>3. Improve rural services and access to information to support livelihoods</li> <li>4. Improve rural employment opportunities</li> <li>5. Enable institutional environment for sustainable and inclusive growth</li> </ol>	<ul style="list-style-type: none"> <li>• Settle 7 000 land restitution claims.</li> <li>• Redistribute 283 592 ha of land by 2014</li> <li>• Support emerging farmers</li> <li>• Soil conservation measures and sustainable land use management</li> <li>• Nutrition education programmes</li> <li>• Improve rural access to services by 2014: Water - 74% to 90% Sanitation - 45% to 65%</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the development of local markets for agricultural produce</li> <li>• Improve transport links with urban centres so as to ensure better economic integration</li> <li>• Promote home production to enhance food security</li> <li>• Ensure effective spending of grants for funding extension of access to basic services</li> </ul>	<ul style="list-style-type: none"> <li>• ELM is working with Department of Agriculture in providing the equipped farming commonage for the community.</li> </ul>

#### Outcome 8: Sustainable human settlements and improved quality of household life

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 8
<ol style="list-style-type: none"> <li>1. Accelerate housing delivery</li> <li>2. Accelerate housing delivery</li> <li>3. Improve property market</li> <li>4. More efficient land utilisation and re-lease of state-owned land</li> </ol>	<ul style="list-style-type: none"> <li>• Increase housing units built from 220 000 to 600 000 a year</li> <li>• Increase construction of social housing units to 80 000 a year</li> <li>• Upgrade informal settlements: 400 000 units by 2014</li> <li>• Deliver 400 000 low-income houses on state-owned land</li> <li>• Improved urban access to basic services by 2014: Water - 92% to 100% Sanitation - 69% to 100% :Refuse removal - 64% to 75% Electricity-81% to 92%</li> </ul>	<ul style="list-style-type: none"> <li>• Cities must prepare to be accredited for the housing function</li> <li>• Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suit-able land for social housing</li> <li>• Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</li> </ul>	<ul style="list-style-type: none"> <li>• ELM has a SDF in place and has developed a Housing plan for a municipality.</li> <li>• Integrated Human Settlement Project in Siyathuthuka Ext 4</li> </ul>

#### Outcome 9: A response and, accountable, effective and efficient local government system

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 9
<ol style="list-style-type: none"> <li>1. Differentiate approach to municipal financing, planning and support</li> <li>2. Community work programme</li> </ol>	<ul style="list-style-type: none"> <li>• Municipal capacity-building grants:</li> <li>• Systems improvement</li> <li>• Financial management (target: 100% unqualified audits)</li> </ul>	<ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community</li> </ul>	<ul style="list-style-type: none"> <li>• ELM has adopted a 5 year IDP and reviewed it for 2012/13.</li> <li>• ELM has effective governance</li> </ul>



3. Support for human settlements 4. Refine ward committee model to deepen democracy 6. Improve municipal Financial administrative capability 7. Single coordination window	<ul style="list-style-type: none"> <li>• Municipal infrastructure grant</li> <li>• Electrification programme</li> <li>• Public transport &amp; systems grant</li> <li>• Bulk infrastructure &amp; water grants</li> <li>• Neighborhood development partnership grant</li> <li>• Increase urban densities</li> <li>• Informal settlements upgrades</li> </ul>	work programme <ul style="list-style-type: none"> <li>• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>• Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>	structures that are used for consultation during IDP and Budget processes. <ul style="list-style-type: none"> <li>• ELM has received an unqualified audit for the 5 consecutive years since 2005/6.</li> </ul>
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#### Outcome 10: Protection and enhancement of environmental assets and natural resources

Outputs	Key programmes spending	(National) Role of Local Government	Municipal Alignment to Outcome 10
1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity	<ul style="list-style-type: none"> <li>• National water resource infrastructure programme reduce water losses from 30% to 15% by 2014</li> <li>• Expanded public works environmental programmes 100 wetlands rehabilitated a year</li> <li>• Forestry management (reduce deforestation to &lt;5% of woodlands)</li> <li>• Biodiversity and conservation (increase land under conservation from 6% to 9%)</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement water management plans to reduce water losses</li> <li>• Ensure effective maintenance and re-habilitation of infrastructure</li> <li>• Run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban open spaces</li> <li>• Ensure development does not take place on wetlands</li> </ul>	<ul style="list-style-type: none"> <li>• ELM has the Environmental Management Framework in place</li> </ul>

#### Outcome 11: A better South Africa, a better and safer Africa and world

Outputs	Key programmes spending	(National) Role of Local Government	Municipal Alignment to Outcome 11
1. Enhance the African agenda and sustainable development 2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners	<ul style="list-style-type: none"> <li>• International cooperation: proposed establishment of the South African Development Partnership Agency</li> <li>• Defence: peace-support operations Participate in post-conflict reconstruction and development</li> <li>• Border control: upgrade inland ports of entry</li> </ul>	<ul style="list-style-type: none"> <li>• Role of local government is fairly limited in this area. Must concentrate on:</li> <li>• Ensuring basic infrastructure is in place and properly maintained</li> <li>• Creating an enabling environment for investment</li> </ul>	<ul style="list-style-type: none"> <li>• The municipality is working on maintaining and improving the condition of the existing roads infrastructure.</li> </ul>

	<ul style="list-style-type: none"> <li>Trade and Investment South Africa: Support for value-added exports</li> <li>Foreign direct investment promotion</li> </ul>		
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### Outcome 12: A development-orientated public service and inclusive citizenship

Outputs	Key programmes	(National) Role of Local Government	Municipal Alignment of Outcome 12
1. Improve government performance.  2. Government-wide performance monitoring and evaluation.  3. Conduct comprehensive expenditure review.  4. Information campaign on constitutional rights and responsibilities.  5. Celebrate cultural diversity.	<ul style="list-style-type: none"> <li>Performance monitoring and evaluation:</li> <li>Oversight of delivery agreements</li> <li>Statistics SA: Census 2011–reduce undercount</li> <li>Chapter 9 institutions and civil society: programme to promote constitutional rights</li> <li>Arts &amp; Culture: promote national symbols and heritage</li> <li>Sport &amp; Recreation: support mass participation and school sport programmes</li> </ul>	<ul style="list-style-type: none"> <li>Continue to develop performance monitoring and management systems.</li> <li>Comply with legal financial reporting requirements.</li> <li>Review municipal expenditures to eliminate wastage.</li> <li>Ensure councils behave in ways to restore community trust in local government.</li> </ul>	<ul style="list-style-type: none"> <li>ELM has the OPMS in place and reports appropriately as required by the legislation.</li> <li>ELM has got the Councils Code of Conduct in place and it is being implemented.</li> </ul>

### The Medium-Term Strategic Framework (MTSF)

The Medium Term Strategic Framework (MTSF) seeks to identify the major strategic choices that need to be made in order to put the country on a higher trajectory in dealing with poverty and underdevelopment. It is also meant to serve as a backdrop to guide planning and budgeting across the three spheres of government. The document seeks to identify the few critical things that need to be done to define a new trajectory for the country's development. Among these are the key objectives for 2014, which include:

- Reduce poverty and unemployment by half
- Provide the skills required by the economy
- Ensure that all South Africans are able to fully to exercise their constitutional rights and enjoy the full dignity of freedom
- Compassionate government service to the people
- Achieve a better national health profile and massively reduce preventable causes of death, including violent crime and road accidents
- Significantly reduce the number of serious and priority crimes and cases awaiting trial

- Position South Africa strategically as an effective force in global relations.

These strategic objectives are broken down into various thematic areas which include a growing economy; sustainable livelihoods; access to services; comprehensive social security; crime and corruption; constitutional rights and governance; and Africa and the world. In order to ensure capacity to meet these objectives, the following critical measures would in terms of the MTSF have to be adopted:

- Cooperation among economic partners;
- Stronger partnership across all sectors;
- Improving the system of monitoring and evaluation;
- Focusing on economic development in areas with economic potential; as well as
- Recruiting and skilling law-enforcement agencies.

Emanating from the above, the logic of the path of development can be summarised as follows:

- The central and main intervention required in the current period is to grow the economy
- The state has to intervene decisively to promote the involvement of the marginalised in economic activity, including sustainable livelihoods
- To the extent that able-bodied South Africans are reliant on welfare grants, these grants should be seen as a temporary intervention which should diminish in the same measure as the economic interventions succeed
- The performance of the state, the campaign against crime and international relations should improve in the main to promote economic growth and social inclusion.

The MTSF also highlights the significance of government action in promoting and facilitating the following matters:

**Expanded Public Works Programme:** The main objective is to launch and or expand labour-intensive projects which also provide opportunities for skills development for employment and self-employment through labour-intensive programmes, building capacity for the maintenance of infrastructure, provide community service as well as development of a programme for Early Childhood Development. ELM is working with all sector departments and social partners in ensuring the implementation of labour-intensive programmes in line with the presidential call on job creation initiatives. In 2011 the Municipality in collaboration with Cogta has recruited forty (40) EPWP participants on Youth Waste Management and Recycling program for a period of six months. The 40 participants were recruited in all units of the Municipality. Upon the end of the project the Municipality has applied for an integrated incentive grant to the National Department of public works. In the 2013/2014 financial year, the Municipality received EPWP Incentive Grant of R1000, 000.00. The grant has been increased to R1.050.000.00 FOR 2014/ 2015 financial year. The participants which were previously employed by COGTA were then absorbed by the Municipality paying them with the grant received from the department.

**Development of Small and Micro-Enterprises:** This seeks to harness the entrepreneurial energy within poor communities and encourage self-employment through improving the regulatory environment, to provide micro-credit for productive purposes, address communication failures and to tighten the definition of small businesses and consider exemption from unnecessary regulations. ELM has structured internal policies (Supply Chain Management Policy) to be biased to Youth, Women and People living with disabilities. SMME's are also provided with skills and information on available opportunities. The municipality is also facilitating the mentorship with Big business and local SMME's.

**Direct Facilitation of Job-creation, Skills Development and Work Experience:** by launching a massive campaign on learnerships, recapitalization of FET institutions, working with the private sector to identify needs in the economy, identify specific labour-intensive sectors for targeted employment subsidy and rearrange the allocation of the students assistance scheme for tertiary education in such a way that it prioritizes skills. The NDM's skills development summit clearly outlines key areas of intervention that the District must pursue. The World Class High Altitude Training Centre is a project by the Mpumalanga Department of Culture, Sports and Recreation (DCSR) that is located in ELM. The project has an

opportunity for massive job creation during the construction phase and further during its lifetime as sporting infrastructure.

**Land Reform and Agricultural Support Programmes** by completing within the next three years the land restitution programme combined with intensive agricultural support, with resources allocated for interventions where failures are registered, launch the Agricultural Credit Scheme. The Comprehensive Agricultural Support Programme (CASP) should be expanded to improve the effectiveness of the land restitution and reform programmes, finalise and implement Black Economic Empowerment (BEE) with regard to land acquisition, skills development. It is hoped that this is a matter that Department of Rural Development and Land Reform (DRDLR) will seek to address within its initiative of Area Based Plan (ABP).

**Addressing the Needs and Changing the Balances in Welfare Support** in order to reduce dependence on social grants and expanding access to economic opportunities, to expand the employment of Community Development Workers, 200 Multi-purpose centers (MPCCs) should have been established in localities, Resolving the issue of safe and efficient transport, Minimization of illicit trade and drug-dealing as well as the International relations for growth and development. The issue of establishing MPCCs has since 2003 been elevated by the Council to the status of anchor projects. As such, the Council resolved to have at least two (2) MPCCs in each Local Municipality within the current term of Council. In identifying and implementing all programmes and projects, the question of partnerships that can be forged with various sectors of society should be a critical indicator. Success in this regard will not only result in the improvement of citizens' material conditions; but it will also be critical in improving social cohesion.

#### 4.2.2 National Growth Path

The new Growth Path must provide bold, imperative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic and equitable economy and society over the medium-term, in the context of sustainable growth.

This shift to a New Growth Path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance. It takes account of the new opportunities that are available to us, the strength we have and the constraints we face. We will have to develop a collective National will embark on joint action to change the character of the South African economy and ensure that the benefits are shared more equitably to all our people, particularly the poor.

#### Job Drivers

- Substantial Public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and directly by improving efficiency across the economy
- Targeting more labour-absorbing activities across the main economic sectors: the agricultural and mining value chains, manufacturing and services
- Taking advantage of new opportunities in the knowledge and green economies
- Leveraging social capital in the public service and
- Fostering rural development and Regional Integration.

##### Job Driver1: Infrastructure

- Public investment creates 250 000 jobs yearly in energy, transport, water and communication infrastructure and housing through 2015

##### Job Driver 2: Main Economic Sectors

- 300 000 in Agriculture smallholder schemes
- 145 000 jobs in agro processing by 2020  
140 000 additional jobs in
- Mining by 2020, and 200 000 jobs by 200, not counting the downstream and side stream effects.
- 350 000 jobs as per the IPAP2 targets in manufacturing by 2020 250 000 jobs in Business and Tourism by 2020

### **Job Driver 3: Seizing the Potential of New Economies**

- 300 000 jobs to Green Economy by 2020
- 80 000 in 2020 and 400 000 in 2030 in manufacturing and the rest in construction, operations and maintenance of environmentally friendly infrastructure
- 100 000 jobs by 2020 in the knowledge –intensive sectors of ICT, higher Education, Health care, Mining related technologies, Pharmaceutical and biotechnology
- 

### **Job Driver 4: Investing in Social and Public Services**

- 250 000 jobs by NGO's like Co-operatives and Stockvel
- 100 000 jobs by 2020 in Public Services(Education, Health and Policing)

### **JOB Driver 5: Spatial Development (Regional Integration)**

- 60 000 direct jobs in 2015 and 150 000 jobs in 2020 through exports within SADC

## **National Development Plan**

President Jacob Zuma appointed the National Planning Commission in May 2010 to draft a vision and national development plan. The commission is an advisory body consisting of 26 people drawn largely from outside government, chosen from their expertise in key areas.

The commission diagnostic Report, released in June 2011, set out South Africa's achievement and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

- Too few people work
- The quality of schools education for black people is poor.
- Infrastructure is poorly located, inadequate and under maintained
- Spatial divides hobble inclusive development
- The economy is unsustainable resource intensive
- The public health system cannot meet demand or sustain quality
- Public service are uneven and of poor quality
- Corruption level are high
- South Africa remains a divided society

The National Development aims to eliminate poverty and reduce inequality by 2030. South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state and promoting leadership and partnership throughout society.

## **Implementing the National Development Plan**

The NDP is a framework to accelerate economic growth, eliminate poverty and reduce inequality. It was widely canvassed and endorsed by the South African public prior to its adoption by Cabinet, and is being implemented by government. The plan aims to reduce the costs of living and of doing business, resulting in improved consumer and business confidence, rising levels of private investment, and higher growth and employment. The government is acting on key NDP proposals, including:

- Making sustainable investments in competitive economic infrastructure
- Increasing the pace of job creation, particularly for young job seekers
- Encouraging the expansion of businesses and the development of new enterprises, including small and medium-sized companies

- Transforming human settlements and developing a functioning public transport system
- Providing policy certainty to encourage long-term investment in mining and other sectors
- Increasing economic integration within sub-Saharan Africa in areas such as energy production, finance, tourism, communications, infrastructure building and customs administration.

Summarily, the NDP states that a recovery in global growth is not enough – structural reforms to the South African economy are needed. Core NDP proposals are intended to lower the cost of doing business and the cost of living. New electricity generating capacity to come on line and a new coalfired power plant is planned

### ELM's Jobs Drivers

ELM is working closely with social partners in ensuring that all projects implemented within the municipality are labour intensive, and that all government funded infrastructure, environmental and social projects are structured towards massive job creation for economic growth and poverty alleviation.

### Mega projects to stimulate economic development in Emakhazeni Local Municipality

Name of Project	Area
Emgwenya Urban Renewal Project	Emgwenya (Ward 7)
High altitude Training Centre	Emakhazeni(Siyathuthuka)
Breaking New Grounds (integrated Human Settlement)	Emakhazeni (Siyathuthuka)

### 4.2.3 Mpumalanga Growth and Development Strategy

The Provincial Growth and Development Strategy (PGDS) is a strategic and integrated provincial development strategy, providing direction and scope for Province-wide developmental trajectory. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunity and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and the MTSF in areas of shared impact.

The PGDS sets the tone and pace for growth and development in the Province and provides a collaborative framework to drive implementation within the Province. It is not a provincial government plan, but a development framework for the Province as a whole. The cornerstone of the PGDS is a deep and thorough understanding of provincial endowments and assets, social need and economic potential (as defined in the NSDP) and constraints, along with the forces shaping these and how they are changing over time, as defined in the Mpumalanga's revised Draft PGDS for 2004 -2014. The aim of the PGDS is to articulate quantified targets for provincial growth and development. The PGDS should be seen as serving as a guide, supporting sector departments, municipalities and other social partners to prioritise and align their sectoral strategies, plans and programmes in line with the priorities of the PGDS. It will further ensure alignment of plans between and within the different spheres of Government. As a product of joint deliberations by all social partners, it constitutes a consensus position on our growth and development in the Province with an overarching objective of fast-tracking the progressive realization of 'a better life for all'. Inherent within the PGDS are the six priority areas of intervention are identified as:

- **Economic Development** (i.e. investment, job creation, business and tourism development and SMME development)
- **Infrastructure Development** (i.e. urban/rural infrastructure, housing and land reform)
- **Human Resource Development** (i.e. adequate education opportunities for all)
- **Social Infrastructure** (i.e. access to full social infrastructure)
- **Environmental Development** (i.e. protection of the environment and sustainable development)
- **Good Governance** (i.e. effective and efficient public sector management and service delivery).

Furthermore, in terms of the Provincial Growth and Development Strategy, the following infrastructure projects and "Programmes of Action" are applicable to the Province in general:

- Upgrading of the Further Education and Training colleges;
- Improving the availability and reliability of infrastructure services such as provincial and local roads, bulk water infrastructure and water supply networks, energy distribution, housing, schools and clinics, business centres, and sports and recreation facilities;
- The development and multi-purpose government service centres, including police stations, courts and correctional facilities;
- Maximum exploitation of agricultural potential and opportunities;
- Promotion of the arts and culture industry;
- Tourism growth promotion and the preservation and development of heritage sites;
- Export promotion;
- SMME development;
- Extended Public Works Programme (EPWP);
- Local Economic Development (LED);
- Urban and Rural Development Programme; and
- Environmental management

One of the key mechanisms for ensuring the alignment between the IDP and the NSDP is the SDF. The first step in promoting alignment is to ensure that the SDF is aligned to the NSDP and takes into account the NSDP principles. This has been achieved in the case of the NDM SDF. The second step in ensuring alignment is then to ensure that SDF informs the IDP and that the spatial strategies formulated in the SDF are evident in the IDP. This means that the analysis, objectives, strategies, and projects contained within the IDP have an explicit spatial dimension to them. Through this two-step process, it is possible to ensure alignment between the NSDP and IDP.

The usage of priority intervention areas is useful to guide IDP capital investment programmes and economic interventions, as outlined in the SDF. However, a dynamic and systematic system that will facilitate mutual alignment between all spheres of government is one of the areas of improvement in order to ensure that alignment does not take place in one direction. The PGDS should not only reflect the action plan of the provincial sector departments but entail a shared, action plan for all stakeholders in its area of jurisdiction.

#### 4.2.4 Millennium Development Goals: Vision 2014

The United Nations Millennium Declaration committed global heads of states to making the right to development a reality for everyone and to freeing the entire human race from want. The Millennium Declaration, signed by world's leaders of 189 countries in 2000, earmarked 2015 as the deadline for achieving most of the Millennium Development Goals (MDGs). The majority of MDG targets has a baseline of 1990, and is set to monitor achievements over the period 1990-2015. The objective of the Declaration is to promote "a comprehensive approach and a coordinated strategy, tackling many problems simultaneously across a broad front." The Declaration calls for halving by the year 2015, the number of people who live on less than one dollar a day (1993 PPP). This effort also involves finding solutions to hunger, malnutrition and disease, promoting gender equality and the empowerment of women, guaranteeing a basic education for everyone, and supporting the Agenda 21 principles of sustainable development. Direct support from the richer countries, in the form of aid, trade, debt relief and investment is to be provided to help the developing countries. Table 5 below articulates the MDGs in total.

**Table 3: The UN Millennium Development Goals (2009 Review)**

GOAL	TARGETS	Municipal Alignment to MDG's
1. Eradicate extreme poverty and hunger	1. Halve, by 2015, the proportion of people whose income is less than \$1 a day. 2. Halve, by 2015, the proportion of people who suffer from hunger.	ELM is working with social partners in creating jobs and providing infrastructure to boost the economy.
2. Achieve universal	1. Ensure that, by 2015, children	ELM is currently having 20 primary

primary education	everywhere, boys and girls alike, will be able to complete a full course of primary schooling.	schools in the municipal area, provide infrastructure ELM are in a process of building a boarding school to ensure access to education for all children in the area.
3. Promote gender equality and empower woman	1. Eliminate gender disparity in all levels of education no later than 2015.	ELM's objectives are to mainstream gender, youth and disability issues in all municipal programmes
4. Reduce child mortality	1. Reduce by two-thirds, by 2015, the under-five mortality rate.	ELM is working with the DOH in the provision of primary health.
5. Improve Maternal Health	1. Reduce by two-thirds, by 2015, maternal mortality ratio.	ELM is working with the DOH in the provision of reproductive health.
6. Combat HIV/AIDS, Malaria, and other diseases	<p>1. Have halted by 2015 and begun to reverse the spread of HIV/AIDS.</p> <p>2. Achieve, by 2010, universal access to treatment for HIV/AIDS for all those who need it.</p> <p>3. Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases</p>	<p>ELM's plan is to launch the AIDS council and train all members in 2012/13</p> <p>Universal access to treatment gradually being addressed with the improvement of health infrastructure</p>
7. Ensure Environmental Sustainability	<p>1. Integrated the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources.</p> <p>2. Reduce biodiversity loss, achieving, by 2010 a significant reduction in the rate of loss.</p> <p>3. Halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation.</p>	ELM has adopted an Environmental Management Framework that guides all sustainable development processes that the ELM must follow in line with international best practice.
8. Develop a Global Partnership for development	<p>1. Have achieved by 2020 a significant improvement in the lives of the least 100 million slum dwellers.</p> <p>2. In corporation with the private sector, make available the benefits of new technologies, especially information and communication</p>	The municipality is exploring ICT for improvement of service delivery; the current mass sms communication with stakeholders is one of them.

Resident within Global Village, South Africa's Developmental Agenda is also guided by the International Community Targets, and thus it adopted Vision 2014, which is derived from the 'United Nations' Millennium Development Goals. Vision 2014 is South Africa's direct response to contribute and address the development challenges as set-out in the Millennium Development Declaration. Vision 2014 outlined the following:



- Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods.
- Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets
- Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society
- Ensure that all South Africans, including especially the poor and those at risk - children, youth, women, the aged, and people with disabilities - are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.
- Compassionate government service to the people; national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service.
- ☐Massively reduce cases of TB, diabetes, malnutrition and maternal deaths, and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.
- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality.
- Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor."

## Vision 2014

Vision 2014 provides a series of socio-economic development milestones to ensure progressive attainment of development, which can be summed up as follows:

- All households (including villages) should have access to clean potable **water by 2014**;
- There must be decent **sanitation for all by 2014**
- **Poverty, unemployment and skills shortages** should be **reduced by 50%** respectively **by 2014** and
- Services should be improved to achieve a **better National Health Profile** and a **reduction of preventable causes of death** including violent **crimes and road accidents, by 2014**

Generally, the United Nations (UN) has observed that in order to meet the MDGs at a global scale there must be a paradigm shift, recognising the following issues which, inter alia, include:

- With the 2015 target date fast approaching, it is more important than ever to understand where the goals are on track, and where additional efforts and support are needed, both globally and at the country level.
- In order to achieve the MDGs, countries will need to mobilize additional resources and target public investments that benefit the poor.
- In general, strategies should adopt a wide-ranging approach that seeks to achieve pro-poor economic growth, including through the creation of a large number of additional opportunities for decent work.
- This, in turn, will require comprehensive programmes for human development, particularly in education and health, as well as building productive capacity and improved physical infrastructure.
- In each case, an effort should be made to quantify the resources required to implement these programmes.
- The results achieved in the more successful cases demonstrate that success is possible in most countries, but that the MDGs will be attained only if concerted additional action is taken immediately and sustained until 2015.

- With half the developing world without basic sanitation, meeting the MDG target will require extraordinary efforts.
- In order to meet these goals a paradigm shift from the **(TINA) THERE IS NO ALTERNATIVE** to a necessary **(THEMBA) THERE MUST BE AN ALTERNATIVE** approach is paramount. The basis for an alternative must be the principle of '**Business Unusual**'.

#### **4.2.5 State of the Nation Address: 2014**

During his state of the Nation address on Thursday, the 13<sup>th</sup> of February 2014, the President of the Republic of South Africa, Jacob Zuma highlighted the following achievements regarding development by government in the past 20 years:

##### **Government milestones**

- Creation of chapter 9 institutions which support democracy and protect the rights of the citizens
- Creation of a thriving constitutional democracy, with well-functioning arms of the state- the legislature, the executive and the judiciary
- Creation of two key functions, long term planning as well as monitoring and evaluation. The establishment of the National Planning Commission resulted in the development of National Development Plan

##### **Health and Welfare**

- Social assistance programme have reached 16 million people
- Mother to child HIV transmission has sharply declined and the number of people receiving anti-retroviral treatment, from one million to 2.4 million
- More than 20 million South Africans have taken HIV test since the launch of the campaign in 2011
- Life expectancy is also on an upward trend

##### **Economy**

- Collaboration between at NEDLEC between government, business, labour and community sector to grow the economy at rates that are above 5 per cent
- The tourism industry have grown to 13 million visitor compared to 3 million in 1993
- Building of 700 kilometres fuel pipe from Durban to Gauteng to transport 4 billion cubic litres of petrol, diesel and jet fuel a year
- The country have prioritized the promotion of regional economic integration, infrastructure development, intra-African trade and sustainable development in the continent
- The country have also joined the BRIC group, which was achieved in 2010
- More than 20 000 minibus taxis and 330 busses were assembled locally, drawing investment in the country

##### **SMME development and job creation**

- Introduction of the Employment Tax Incentive Act which encourages employers to hire younger workers
- The Expanded Public Works Programme and the Community Work Programme have created 3.7 million work opportunities over the past five years
- Government has set a target of 6 million work opportunities from this year to 2019, targeting the youth

##### **Land Reform**

- 5 000 farms have been transferred to black people, benefitting over 200 000 families
- Almost 80 000 land claims, totaling 3.4 million hectares, have been settled and 1.8 million people benefitted

## **Crime**

- More than 13 000 cases of corruption and maladministration have been referred to government since the launch of the National Anti-corruption Hotline by the Public Service Commission
- Government have recovered more than 320-million rand from perpetrators through the National Anti-Corruption Hotline
- The government have decided to establish a central tender board to adjudicate tenders in all spheres of government
- In the first six months of last year, the Asset Forfeiture Unit paid a total of 149 million rand into the Criminal Assets Recovery Account and to the victims of crime

## **Infrastructure development**

- Construction of new rail lines has started in Mpumalanga
- Gautrain project is now fully functional and carries over 1.2 million passengers a month
- The PRASA will spend over 120 billion rand over the next 10 years to buy new trains
- Transnet is implementing 300 billion rand market demand strategy, building much needed transport infrastructure
- Construction of new power stations, Medupi in Limpopo and Kusile in Mpumalanga and Ingula near Ladysmith is continuing

## **Education**

- The matric pass rate has gone up from around 61 % to 78 % last year
- Number of children has doubled up
- South African Sign Language will curriculum will be offered in schools from 2015
- Student enrollment in higher education have increased by 12% while FET College enrollments have increased by 90%
- Budget for National Student Financial Aid Scheme have been increased to 9 billion
- There are two universities established in Mpumalanga and the Northern Cape
- 12 new FET Colleges will also be built in the country, including in Mpumalanga

### **4.2.6 State of the Province Address: 28 February 2014**

In his state of the province address, Honorable Premier DD Mabuza highlighted the following achievements in the province

During the state of the province address on Friday, 1 March 2013, the honorable Premier DD Mabuza highlighted the following developmental issues:

## **Economic Growth**

- Despite the economic downturn, the provincial economy managed to create 36 000 jobs between the fourth quarter of 2010 and the fourth quarter of 2012
- Mpumalanga have entered into a partnership a Partnership Agreement with the Department of Mineral Resources, Mining Houses, Labour, SANCO and Traditional Leaders to focus on Human Capital Development, Enterprise Development, Urban Renewal and Sustainable Development
- The aim is to grow the economy at a rate of between 5% and 7% per annum
- Other strategic partners of the province include CSIR to promote Research in order to position the people of the province to seize opportunities in the economy
- 170 small business enterprise and women business were trained on capacity building training programmes
- In 2010, the economic growth rate of Mpumalanga was at 3,1% but decrease to 2,3% in 2012, however, it is forecast to swing back to 3,1% in 2013, subsequently increasing steadily to 4.5% in 2016.

## **Creating decent work and sustainable livelihood**

- Although the aim was to grow the economy at a rate of 5% per annum, this target was never realised due to world economic meltdown
- In the same year, Mpumalanga experienced a negative growth of -1.7 per cent. However, the GDP growth of Mpumalanga showed signs of improvement in subsequent years
- The average annual GDP growth between 2009 and 2012 was 2.4% which was, of course, still below the 5% target
- The number of people employed between Quarter one 2009 and Quarter four of 2013 has increased by 9.2%, that is, the number increased from 1 052 000 to 1 149 000
- The EPWP also managed to create a total of 270 807 work opportunities between 2009 and 2013

The province is paying special attention to the issues of:

- Improving the quality of Maths, Science and Technology for teachers and learners
- Urban renewal of mining towns and promoting rural infrastructure development
- Scaling up small, medium and micro-enterprises and cooperative development support
- Promoting sustainable environment management

The province is also focusing on rejuvenating mining towns within the context of developing sustainable and integrated human settlements.

We will also focus on strengthening partnerships in the key sectors of the province, namely mining, tourism, agriculture and manufacturing.

## **Rural Development and Land Reform for sustainable livelihood**

- The implementation of Comprehensive Rural Development Programme (CRDP) in the eight identified municipalities is contributing massively towards improving the quality of lives
- During the period under review, we have managed to organize farmers into 340 Primary cooperatives and 159 of these have established eight (8) secondary cooperatives to link farmers to the market. The programme have also created 78 278 work opportunities
- Roll out of rural infrastructure in those municipalities have impacted positively on improving access to education, primary health care and housing
- The programme delivered 10 906 houses, increase the percentage of households with electricity between 2001 and 2011
- In the period 1995 to 2012, 2 790 land claims have been settled in Mpumalanga, benefitting 51 197 households, that is, a total number of 233 723 beneficiaries

As we move forward, we must focus on how we are better able to transform land reform farms into productive commercial assets. As we prioritise agriculture as one of our key sectors, we should ensure that we:

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Establish a fresh produce market for local and international markets
- Implement targeted skills development programmes in the sector

## **Improving the Quality of Education**

- Currently, there are 1646 public ordinary schools in the province that have been declared "no fee schools" and this translates to 863 690 learners from poor households

- In addition, we are providing sustenance to 874 600 needy learners for 196 school feeding days through the extension of the school nutrition programme to cover all Quintiles 1-3 primary and secondary schools
- The province has made significant progress in expanding access to Early Childhood Development (ECD)
- The number of learners in pre grade R has increased to 75 275
- 135 741 children are registered for ECD in schools and community-based centres
- 1 030 public schools are offering Grade R

Over the past five years:

- We have built 25 new schools, 26 Grade R facilities and ensured that all mud and unsafe structures are eradicated
- We have built three boarding schools Nkomazi and Mkhondo municipalities. Zimbali Boarding School in Amsterdam have been handed over
- We have re-built a total of 19 storm damaged schools to ensure that learning is not interrupted in areas affected by natural disasters
- Grade 12 results have improved to 77.6%
- Partnerships have been created between the province and local businesses and industries to develop market appropriate skills. In this regard, SASOL, BHP Billiton, Xstrata and ESKOM have awarded 998 bursaries to the unemployed youth
- Through skill development programmes delivered by the Mpumalanga Regional Training Trust, opportunities for training across various trades and disciplines to build entrepreneurs have been provided. In the last five years, 10821 learners received accredited technical skills training in manufacturing, engineering, construction and entrepreneurship. In addition, 741 learners have received accredited skills training in hospitality and tourism

### **Improving the Health Profile**

Progress has been made in expanding primary health care to remote and under-served areas as in the province.

- Clinics and community health facilities have been built to improve the accessibility and quality of health care that citizens receive
- Over R2.57 billion has been invested in health infrastructure to ensure equitable access to health care facilities
- The hospital revitalization programme has ensured that some of our major hospitals receive the necessary support in terms of better infrastructure and equipment to improve the quality of health care

Through the implementation of targeted programmes:

- Life expectancy has improved from 48.8 to 55 years for males and 52 to 60.1 years for females
- Maternal mortality has reduced from 157 to 112 per 100 000 live births. Despite progress made this number is still unacceptably high

We will continue to intensify our efforts to ensure that our mothers attend the appropriate antenatal care services timeously and that our capacity to manage neonatal complications is strengthened:

- TB cure rate improved from 73.1% in 2009 to 76.5% in 2011;
- We have improved the overall immunisation coverage of children less than a year and by 2013, 83% of our children had received the required immunisation
- The provincial strategy HIV/ AIDS, STI's and TB has been developed and implemented to respond comprehensively to the challenges of HIV and AIDS

## **Fighting against Crime and Corruption**

### **Crime**

Statistics show that we are making inroads in certain crime categories however, more challenges are still lying ahead. The ANC-led government's initiatives have yielded the following results:

- Total contact crime cases reported in 2009/10 were 44 353 and this number has reduced to 34 142 in 2012/13. This signifies a 23% reduction in contact crime
- Of the seven categories of contact crime, four have shown a consistent decrease during this period, that is, Attempted murder, Assault, Grievous bodily harm and Robbery
- There is a general decrease in other categories of crime including cases of Arson, Malicious damage to property, stock theft, shop lifting, car and truck hijacking
- This can be attributed, in part, to the social crime prevention programme rolled out to priority stations and the community safety forums and policing forums that we have established and maintained

### **Integrated Human Settlements**

Despite the initial challenges, we can report that:

- We have constructed 29 488 housing units. This figure includes 6 388 incomplete units that were prioritised through the establishment of the Provincial Rapid Implementation Unit
- The Breaking New Ground programme is progressing well in Klarinet. We are pleased to report that in Klarinet 2272 sites have been serviced, 1749 subsidised houses have been completed and we have managed to secure and transfer 170 ABSA bonded houses as part of GAP market
- We have increased access to social housing (PHP) to 14 436 as part of the comprehensive rural development programme
- We have completed beneficiary identification in all municipalities
- We have completed a provincial audit on housing infrastructure delivery challenges in the 18 municipalities
- We have secured 1 893.5ha (28 portions) of well suited land for integrated human settlement; and
- We have delivered 711 rental units for those people who are earning between R3 500 and R12 000 a month but cannot get a bond

The following key initiatives will be undertaken as we move forward:

- Accelerate the provisioning of housing opportunities for deserving households in rural and urban areas
- Implement the Human Settlement Master Plan
- Provide basic services and bulk infrastructure
- Increase access to affordable housing and
- Implement the Breaking New Ground model

### **Expanding Access to Basic Services**

Our recent municipal annual reports indicate that we have achieved the following:

- An increase of water provisioning from 77.1% to 94.9% (1 021 076)
- An increase of access to sanitation services from 53.9% to 95.6% (1 028 606) households
- An increase of access to electricity from 81.7% to 89.8% households; and
- An increase of access to refuse removal services from 41.5% to 54% (544 069) households

Some of the major highlights on water infrastructure investments over the last five years include:

- Victor Khanye-Delmas Bulk Water Treatment Works worth R96 million and the Bloemendal to Delmas Bulk water pipeline worth R171 million

- Bushbuckridge-Acornhoek Bulk Pipeline, Inyaka Water Treatment Works OF 100M/L worth R1.075bn. We are now concluding the Hoxane water treatment plant worth R78 million. More than R221 million is being invested to roll-out a reticulation programme in the surrounding villages

### **State of Local Government in the Province**

- Enhance the quality of leadership at political and administrative levels in government
- Ensure that households progressively gain access to sustainable and reliable basic services
- Accelerate the current bulk water and sanitation interventions
- Improve the people trust in local government through active and deliberate citizen engagement
- Continue to appoint competent and committed staff and where necessary train and deploy
- Continue tackling corruption within local government
- Continue to strengthen the work of the Institution of Traditional Leadership, especially in a developmental role, as per the government system

### **4.3 NSDP and the National Key Performance Areas**

The main objective of the NSDP can be summarised as follows:

- Provision of access to basic infrastructure to areas despite economic viability.
- Target the installation of infrastructure in all areas including those that are currently not part of the economic concentration.
- Investment in social support mechanisms and skills upgrading strategies to enhance the capabilities of the human capital.

#### **The National Key Performance Areas are:**

- Spatial development framework
- Service delivery
- Sustainable economic growth development and LED
- Financial viability
- Institutional arrangements
- performance management and governance

The municipality has further incorporated the National priorities as stated in the 2011 State of the Nation address by the President of the Republic of South Africa held on the 10 February 2011. And, as such these apex priorities have been taken into consideration and they are reflected in some of the locally identified priority issues. Table 6 below indicates the areas of focus and key implementable of the National Priorities.

**Table 6: Areas of focus and key implementable for the National Priorities**

<b>AREA OF FOCUS</b>	<b>KEY IMPLEMENTABLES</b>
Health and welfare	Social security reform to be finished by 2011 Emphasize hiring appropriate people in right position Revitalize 105 nursing colleges to train more nurses Open medical centre at Limpopo Academy hospital Provide contraception, prevent teenage pregnancy HIV/AIDS prevention-male circumcision, child infection and testing National Health Insurance plan (since 2009)
Education	Triple T – Teachers, Textbooks and Time (since 2009) Start with Annual National Assessment for Grade 3, 6 and 9 Convert loans to full bursary for deserving students Exempt students at FETs who qualify from paying fees
Economy	Adopt beneficiation as Government policy to reap full benefits Merge developmental agencies for small businesses

	Create job in infrastructure development, agriculture, mining and beneficiation, manufacturing, the green economy and tourism Tourism – flexible visa requirements and improved landing's slots at foreign airports Start buying power from renewable energy producers – 2011 Create 4.5million job opportunities by 2014 Develop infrastructure to boost agricultural centre Government to fill all funded vacant posts – report in August 2011
Housing and Governance	400 000 informal settlements should have security of tenure by 2014 Review labour brokers Comprehensive Rural development programme
Crime	Improve efficiency of detectives, forensic, analysts and crime intelligence Cops to deal decisively wit people selling drugs to children Court backlog reduction Special anti-corruption unit for corrupt public servants Review of state tender (procurement) system

#### **4.4 Development Priority Areas of Intervention of the Mpumalanga Economic Growth and Path**

The primary objective of the Mpumalanga Economic Growth and Development Path (MEGDP) is to foster economic growth that creates jobs, reduce poverty and inequality in the province. Therefore, the key areas for intervention to facilitate growth and job creation in the forestry sector will be adopted by the Municipality since Agriculture and forestry are two of the key contributor sectors in the economic development of the ELM. Other contributors are:

- Mining
- Manufacturing
- Trade
- Community Services

It must be further indicated that these sectors will be incorporated into the ELM Local Economic Development Framework for monitoring of implementation.

#### **4.5 Nkangala District Municipality's Developmental District-wide Outcomes**

In order to realize its vision,, NDM have developed 10 goals called District-wide Outcomes. These are as follows:

- Goal 1: Improved quality of basic education
- Goal 2: Improved health and life expectancy
- Goal 3: Safer neighbourhoods- all people within NDM protected and feel safe
- Goal 4: Decent employment through inclusive economic growth
- Goal 5: Skilled and capable workforce supportive of inclusive growth
- Goal 6: Efficient, competitive and responsive economic infrastructure network
- Goal 7: Vibrant, equitable and sustainable rural communities and food security
- Goal 8: Integrated sustainable Human Settlement and improved quality of household life
- Goal 9: Responsive, accountable, effective, efficient and sound Governance system
- Goal 10: Protection and enhancement of environmental assets and natural resources



## 5. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

### KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

#### 5.1. Issue 1: Water and Sanitation

##### WATER

##### Background and Problem Statement

##### Problem Statement

According to Stats SA 2011, 95.3% of Emakhazeni has access to water and since 2012 the municipality has increased the access by 1.8%, of the 2.9% backlogs of households the majority reside in the rural farming areas and a small portion in the former informal areas of Emthonjeni Extn 4 & Enkanini and Madala. Presently nearly all the urban households in the Municipality have access to safe portable water in all Wards. For the financial year 2014/2015 the municipality is intending to reduce the backlog by 0.4%.

- The Water Services Development Plan was reviewed via NDM project in the financial year 2012/2013: under Review of the water services development plan project no. 2117/ 13.
- The national target is that all residents of Emakhazeni Local Municipality have access to clean water by no later than 2014.
- Number of households without access to water(Below RDP standards) in ELM as per Stats S.A. 2011 is 929 therefore households which were serviced with water after Stats S.A. 2011 and to be services by 30 June 2014 are 191 households and the current backlog is  $(929 - 191) = 738$  , number of households with below standard access to water in ELM as per Stats S.A. 2011 is 929 therefore households which were serviced with water after Stats S.A. 2011 and to be services by 30 June 2014 are 191 households and the current backlog is  $(929 - 191) = 738$  and Number of households with access to water(Above RDP standard) in ELM as per Stats S.A. 2011 is 12791.

Number of households	Above RDP	Below RDP	No service at all	Intervention required
929	12971	738	642	Provide new infrastructure to the 738 households
929	12971	738	642	Provide new infrastructure to the 738 households

- In all wards of Emakhazeni Local Municipality which are Ward 1,2,3,4,5,6,7 and 8 there are areas without water particularly farm areas of the respective wards. The reason those areas are without water is because of the bulk infrastructure required for sustainable provision of water.
- The only areas which witness unreliable provision of water are farm areas where water is being delivered by a municipal truck were the biggest challenge is that the farms are too many and there is only one truck as well as the distance in-between the farms is too long, hence not all farms anticipated to be services in one day can be serviced.
- In terms of ELM Spatial Development Framework there following developments which need to be services with water: 1. Siyathuthuka extension 06 – 11 human settlement BNG projects, 2. Mpumalanga High Altitude Training Centre in Siyathuthuka, 3. Bording school in Machadodorp / Emthonjeni, 4. Emthonjeni extension 03 and Enkanini, 5. Family units in Emthonjeni phase 01

and phase 02, 6. Family units in Emgwenya, 7. WB Noka development, 8. Sakhelwe extension 02 housing project. In farm areas the municipality is installing windmills and hand pumps via the drilling of boreholes. In farms there are also no engineering reports detailing the needed infrastructure.

- The municipality is a water service authority.
- The municipality has 4 towns and townships and each town and township share a Water Treatment Plant. The capacity of Water Treatment Plants are as follows:

LOCATION	CURRENT PLANT CAPACITY	CURRENT HOSEHOLDS BENEFITING
Belfast and Siyathuthuka	4ml/day	5904
Machadodorp and Emthonjeni	2.7ml/day	4213
Watervaal Boven and Emgwenya	3ml/day	1814
Dullstroom and Sakhelwe	3ml/day	1790

- Challenges involve the maintenance of all existing infrastructure, the capital required to install new infrastructure and the staff required to maintain the entire existing infrastructure. In all areas of ELM there are major housing developments and other projects like schools, community halls commercial and densification. All this are adding to load on the existing network and in most areas we are exceeding the nominated maximum demand. This highlight the necessity for a detailed water master plan for all towns projecting 10 – 15 year horizon to allow capital expenditure to be estimated and applied for to allow the road system to be upgraded to ensure the network capability is always in front of the demand.
- The municipalities don't have a water operational and maintenance plan and it utilizes the Water Sector Development Plan (WSDP).
- The status of the bulk storage for water in Emakhazeni Local Municipality is good apart from an old corroded elevated tank which must be replaced in Belfast town.
- All facilities such as schools, clinics and police stations have access to purified water.

## SANITATION

According to Stats SA 2011, 93% of Emakhazeni has access to sanitation hence the backlog is seating at 7% and the majority households forming the backlog reside in the rural farming areas and a small portion in the former informal areas of Emtonjeni Ext 4 & Enkanini and Madala. Presently nearly all the urban households in the Municipality have access to decent sanitation in all Wards. For the financial year 2014/2015 the municipality is intending to reduce the backlog by 1.6%.

- The Water Services Development Plan was reviewed via NDM project: under review of the water services development plan project no. 2117/ 13.
- The national target is that all residents of Emakhazeni Local Municipality have access to sanitation by no later than 2014.
- Number of households without access to sanitation(Below RDP standards) in ELM as per Stats S.A. 2011 is 2824 therefore households which were serviced with sanitation after Stats S.A. 2011 and to be services by 30 June 2014 are 0 households and the current backlog is  $(2824 - 0) = 2824$  , number of households with below standard access to sanitation in ELM as per Stats S.A. 2011 is 2824 therefore households which were serviced with water after Stats S.A. 2011 and to be services by 30 June 2014 are 0 households and the current backlog is  $(2824 - 0) = 2824$  and Number of households with access to water(Above RDP standard) in ELM as per Stats S.A. 2011 is 10897.

Number of households below RDP	Above RDP	Number of households below RDP standards after	No service at all	Intervention required
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<b>standards</b>		<b>census 2011</b>		
2824	10897	2824	893	Provide new infrastructure to the 2824 households
2824	10897	2824	893	Provide new infrastructure to the 2824 households

The municipality has the following types of sanitation systems in the following areas:

<b>LOCATION</b>	<b>TYPE OF SANITATION UTILIZED</b>
Siyathuthuka	Waterborne toilets sanitation system
Belfast	Waterborne toilets sanitation system and Septic tanks
Emthonjeni	Waterborne toilets sanitation system
Machadodorp	Waterborne toilets sanitation system and Septic tanks
Emgwenya	Waterborne toilets sanitation system
Watervaal Boven	Waterborne toilets sanitation system
Dullstroom	Waterborne toilets sanitation system and Septic tanks
Sakhelwe	Waterborne toilets sanitation system
Farm areas (All wards)	VIP toilets in some farm areas

- ✓ In all wards of Emakhazeni Local Municipality which are Ward 1,2,3,4,5,6,7 and 8 there are areas without sanitation particularly farm areas of the respective wards. The reason those areas are without sanitation is because of the bulk infrastructure required for sustainable provision of sanitation.
- ✓ Areas with good levels of services in terms of sanitation are the areas mentioned in the table above.
- ✓ In terms of ELM Spatial Development Framework there following developments which need to be services with sanitation: 1. Siyathuthuka extension 06 – 11 human settlement BNG projects, 2. Mpumalanga High Altitude Training Centre in Siyathuthuka, 3. Bording school in Machadodorp / Emthonjeni, 4. Emthonjeni extension 03 and Enkanini, 5. Family units in Emthonjeni phase 01 and phase 02, 6. Family units in Emgwenya, 7. WB Noka development, 8. Sakhelwe extension 02 housing project. In farm areas the municipality was installing VIP toilets via NDM projects and has been stopped by a premier co – ordonating forum that barred the installation of VIP toilets in farms, hence a new strategy of sanitation provision in farms is being developed.
- ✓ There 4 towns and townships in the municipality and every town and township share a Waste Water Treatment Plant and in some towns and townships there pump stations which transfer to the WWTP. There are 2 honey sucker trucks which are used to empty all the septic tanks in the municipality.
- ✓ The status of the sewer treatment plants in Emakhazeni Local Municipality is fair and the infrastructure is upgraded continuously as and when it needs to be.

Challenges involve the maintenance of all existing infrastructure, the capital required to install new infrastructure and the staff required to maintain the entire existing infrastructure. In all areas of ELM there are major housing developments and other projects like schools, community halls commercial and densification. All this are adding to load on the existing network and in most areas we are exceeding the nominated maximum demand. This highlight the necessity for a detailed sanitation master plan for all towns projecting 10 – 15 year horizon to allow capital expenditure to be estimated and applied for to allow the road system to be upgraded to ensure the network capability is always in front of the demand.

## 5.2 Issue 2: Electricity Supply

### ELECTRICITY AND ENERGY

- The energy plan isn't in place. The municipality has an outdated electricity master plan dated the 2006 and as a result it needs renewal.
- The national target is that 92% of residents must have access to electricity by no later than 2016.
- Some areas in ward 1,2,3,4,5,6,7 and 8 still has no access to electricity.
- The reliability is that the electricity provided is being measured of LT (380) and MV (11KV). Daily records are kept of the times when supply is not available and the mode of failure. From this statistics it is possible to focus of repetitive problems and design out the problem or even justify request for capital expenditure.
- All urban areas in ELM have either street lighting or high mast lighting. The availability of the lighting systems in none day light hours is better than 98%. In general the rural areas where there individual housing and small clusters there is no public lighting reason being that in some areas there is no electrical supply in others there is being no capital expenditure allocated for the lighting system.
- In all areas of ELM there are major housing developments and other projects like schools, community halls commercial and densification. All this are adding to load on the existing network and in most areas we are exceeding the nominated maximum demand. This highlight the necessity for a detailed electrical master plan for all towns projecting 10 – 15 year horizon to allow capital expenditure to be estimated and applied for to allow the reticulation system to be upgraded to ensure the network capability is always in front of the demand.

## 5.3 Issue 3: Roads and Storm Water

### ROADS

- The Integrated Transport Plan will be approved by ELM council on January 2014.
- ELM is utilizing NDM guideline for road classification and design standards.
- There is an outdated Road Master Plan.
- Good with repair work to be done from time to time.
- Good.
- All roads are accessible.
- Enkanini in Emthonjeni, Shushumela in Sakhelwe, Extension 04 in Emthonjeni and Madala in Belfast are without the service because the above mentioned townships have been recently developed.
- No funding is available however a new grader was purchased by NDM.
- Ongoing.
- Availability of resources e.g. Grader and Water cart. In all areas of ELM there are major housing developments and other projects like schools, community halls commercial and densification. All this are adding to load on the existing network and in most areas we are exceeding the nominated maximum demand. This highlight the necessity for a detailed road master plan for all towns projecting 10 – 15 year horizon to allow capital expenditure to be estimated and applied for to allow the road system to be upgraded to ensure the network capability is always in front of the demand.

## 5.4 Issue 4: Spatial Restructuring

### Background and Problem Statement

There is no developable land in Emgwenya and that has caused limited expansion of the area. Unserved parcels of land in Siyathuthuka, Dullstroom and Emthonjeni and Emakhazeni limit the provision of Human Settlement, hence the municipality does not have enough budget to service such land parcels. The Spatial Development framework of Emakhazeni Local Municipality was adopted by Council in 2010 under resolution number: 14/08/2010 and is currently being reviewed with the assistance of NDM.

## **Land Use Management**

According to the Spatial Development Framework of the municipality, the following areas were identified for Human Settlement in terms of principle of integration, Madala in Emakhazeni, Wonderfontein in Emakhazeni, Siyathuthuka Ext 6, 7, 8,9,10 and 11 at Emakhazeni, Entokozweni (Geluk farm), Emthonjeni ext 4 and Gugulethu at Emgwenya.

## **Spatial Distribution of Economic Activities**

Emakhazeni Local Municipality identified development nodes where it is envisaged that MPCC`s will be developed in the future, such as Emgwenya, Poolzee, Airlie, Hemlock, Slaaihoek and Stoffberg. A study has been completed to identify all areas that are suitable for the establishment of Agri-villages in portion 1 of the farm Wemmershuis 379 JT, portion 5 of the farm Paardeplaats 380 JT, portion 2 of the farm Stynsplaats 360 JT and portion 5 of the farm leeuwfontein 431 JS.

Emakhazeni has introduced a tax rebate incentive to lure development into the municipality, however there is still more to be done to entice development in the area.

By applying and contextualizing the NSDP and MPGDS identified trends, opportunities in the province and District, the following spatial construct emerges for the Emakhazeni Local Municipality from the Mpumalanga Growth and Development Strategy where the mission state as follows; To promote viable economic growth and development, especially where it addresses job creation and poverty reduction in an environmentally sustainable manner within a spatial context and incorporating the principles of good governance.

Emakhazeni Local Municipality has embarked on a process to lure sector departments and private businesses to partner in bringing Infrastructure Projects that will assist or unlock economic growth within the Emakhazeni Local Municipality's area of jurisdiction.

Notably, each theme proposes specific pioneering projects, supporting options and existing government programmes with which to address key provincial priorities identified in the PGDS:

1. Good Governance
  - Economic growth and development
  - Job creation
2. Spatial planning
  - Poverty Reduction and Alleviation
  - Environmental Sustainability

## **Objectives**

- To facilitate and direct growth within the Municipality, e.g. tourism spine, tourism gate way, trout triangle urban expansion and rural development.
- To set out basic guide lines for a land use management system in the municipality
- To set out a capital investment frame work for the municipality`s development programme
- To provide a visual representation of the desired spatial form of the municipality which representation will indicate where public and private land development and infrastructure investment should take place
- To be aligned with the spatial development frame works reflected in the IDP`s of neighbouring municipalities
- To provide sites for various community needs
- To stimulate and direct growth and economic development

## **Strategy**

- To ensure sustainable rural and urban planning
- To ensure sustainable greenfield developments within ELM area of jurisdiction

- To align municipal planning with spatial development framework
- To promote efficient use of energy in new developments.

### **Impact/Outcome**

- Efficient land use
- Sustainable and Integrated human settlement
- Improve the quality of life

## **5.5 Issue 5: Land Reform and Restitution**

### **Background and Problem Statement**

Many of the rural communities were displaced during the apartheid era. In order to reverse the old order, national parliament promulgated certain legislations. E.g. Labour Tenant Act and the Restitution of Land Rights Act. This is a tedious and very difficult process which has taken more than ten years in many cases. There are communities within Emakhazeni Local Municipality`s area of jurisdiction that were displaced.

In Emakhazeni, 350 Restitution land claims have been lodged in the municipality`s area of jurisdiction, so far, the department of Rural Development and Land Reform has restored 8162.6328 ha of land. This hectares has benefitted 4792 beneficiaries which is composed of 1774 households. The department have spent R 55 295 454.56 in order to settle these claims. There are beneficiaries who opted for financial compensation rather than land restoration and the department has spent R 19 453 478.00 in settling them. What is interesting is that out of 1774 households, 703 are female-headed.

The department has since prioritised 7 farms for recapitalization in the financial year 2013/2014; this is where the department has set the budget aside in order to revive their farming activities. Since the department has started redistribution of land it has been realised that most of the farms redistributed has since stopped production and as a result the department then decided to use two approaches in order to address these challenges.

First approach is where they will be using strategic partners to run the farm with the beneficiaries running business together as well as its loss. Second approach is the one of using mentors who will be mentoring the beneficiaries until they have skill to run the farm.

The Department of Rural Development and Land Reform is very slow in solving the outstanding land claims thereby creating uncertainty to the claimants, land owners and it also contribute to the increase of land purchase price.

Some of the land claims files are not yet allocated to the officials and this makes it difficult to ascertain the validity of such claims and determining whether the claimants will opt for financial compensation or land restoration.

The good example is the question of the old Belfast location (Madala) claim where claimants opted for financial compensation and has taken more than 15 years for the claimants to be paid accordingly. Emakhazeni Local Municipality is faced with challenges regarding farm evictions as it is surrounded by the farm areas.

Most of the farm dwellers do not understand tenure legislations as a result they contravene some of the provisions which makes it easier for the court of law to grant evicting orders against them.

Legislation such as ESTA does not protect farm dwellers from eviction but provide procedural guidance for legal eviction.

Constant change in farm ownerships often lead to change in living conditions which confuses the farm dwellers and results in quarrel between them and new owners.

The new tenure bill has some loopholes but it has some provisions which will improve the lives of the farm dwellers, these are the provisions which allow farm dwellers right to access proper houses, health and education as provided by section 26, 27 and 29 of the Constitution of the Republic of South Africa (1996).

Emakhazeni area, the rural areas are farms which are mostly owned by private owners who ill-treat the farm communities and during the cut date of the lodgement of claims in 2008, most of the people could not lodge their claims due to various reasons , amongst others, lack of knowledge and refusal by the farm owners. The government has since decided that the land claims process should be reopened to accommodate people who were left out during the first lodgement period. The department has since amended the land restitution act in order to fast-track the land claims since it was realized that the current legislation had loopholes that were leading to the delay in settling land claims.

### **Objectives**

- Finalization of land claims and ensures that claimants are settled accordingly.

### **Strategy**

- Provide necessary support to the Department of Rural Development and Land Reform to finalise land claims.

### **Impact/Outcome**

- Farm claimants settled according to their claimed land parcels

## **5.6 Issue 6: Human Settlement and Property Development**

### **Background and Problem Statement**

Human Settlement means the totality of the human community, whether city, town or village with all the social, material, organisational, spiritual and cultural elements that sustains it.

- In terms of the old approach people were settled in terms of their racial groups without a right of ownership of land, which was influenced by legislation such as a Group Areas Act and Separation of amenities.
- In terms of the new approach human settlement involves acquiring of land, building proper integrated human settlement with basic services e.g. the current integrated development in Extension 6 and 8 Siyathuthuka.
- Due to continuous growth patterns in South Africa and specifically the provincial growth development strategy highlighting economic developments that entice and redirect economically active population to follow greener pastures, the need for housing has increased.
- Due to this expansion in areas such as Nkomati, Assmang and other surrounding mines there is need for rental stock, low cost housing and middle income housing especially in Emgwenya, Entokozweni and Emakhazeni.
- This has resulted to high demand of accommodation by job seekers and eventual the informal settlements erupted.
- These patterns are also evident in Emakhazeni Local Municipality where the areas such as Sakhelwe (Shushumela) we recorded 60 shacks, in Emthonjeni (Enkanini) more than 250 units of informal settlement erupted and finally the area around Madala Township in Emakhazeni as well as Emgwenya in Etimbileni, Sgwabula and Mountain View showing signs of steady development.
- Emakhazeni has built through human settlement a housing stock settlement in both Entokozweni and Emgwenya which will serve as family units.
- Emakhazeni as a whole has a backlog of 3 200 housing applications as per the municipal housing database.
- This prompted the Municipality to introduce a waiting list programme for beneficiaries who must be allocated housing.
- The CIP of Emakhazeni shows the status quo on housing in table 12 below and also the budget required to address backlog
- There have been challenges regarding the completion of RDP houses in the past.
- The Municipality managed to complete 171 houses in Siyathuthuka ext 3, however the project in Emthonjeni could not be completed

- This is a project of 380 units which have been handed over back to the Department of Human Settlement for completion.

The municipality is currently having 2 projects for Integrated Human Settlement in Siyathuthuka Ext 4 and Emthonjeni. The municipality have catered for basic infrastructure and services the development under projects

**Table 12: Total Housing needs and Budget required addressing Housing needs**

<b>Emakhazeni Local Municipality</b>	<b>Below Standards</b>	<b>RDP</b>	<b>Number of houses</b>	<b>Total (R Million)</b>
Emakhazeni Local Municipality	5,138		5,247	228

**Table 13: Predicted cash flow for Housing needs**

<b>Emakhazeni Local Municipality</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Emakhazeni Local Municipality	R 75.8	R 113.9	R 38.0	R 50 million	R 100 million	R94 000 000	R0.00	R 0.00	R 471.7 million

The Municipality is experiencing eviction of farm dwellers at a pace of 5 people per year. Looking at the availability of accommodation and the enormous figure on waiting list, the settlement of the evicted people in the urban areas become a challenge.

### **Objectives**

- To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.

### **Strategy**

- Conduct inspection in all built environment within ELM in terms of NHBRC and NBR standards
- Lobby department of Human Settlement to allocate housing units to address the housing backlog at Emakhazeni (Enkanini, Madala, Gugulethu and Sakhelwe ext 2)
- Assessment of building plans
- To conclude the formalization process for Enkanini section
- To solicit the assistance DARDLA & DHS in purchasing other parcels of land for future developments

### **Outcome/impact**

- Improved quality of housing delivery in Emakhazeni area of jurisdiction
- Improved standard of living within the Emakhazeni area of jurisdiction
- Reduced number of informal settlements

## **5.7 Issue 7: Culture, Sports and Recreation**

### **ARTS AND CULTURE**

The draft white paper on Arts, Culture and Heritage gives a clear guidance as to reasons for spheres of government to support and promote arts, culture and heritage. South Africa is indeed a rainbow nation with multi-cultural societies and value systems, but it would still appear that arts, culture and heritage even in this democracy is still faced with a multitude of challenges that still divide our communities due to a lack of knowledge, tolerance and understanding of these various cultures within our democratic South Africa. Emakhazeni finds itself in a similar situation whereby many young talented individuals are not given good platforms and opportunities to strive in the arena of sports, arts, culture and heritage.



The following challenges were identified as matters that can be addressed by upholding to our way of life.

- Illiteracy
- Immorality
- Unemployment
- Non exposure to opportunities

To deal with the above mentioned points ,our way of life (culture) acts as a bond which ties the people of community together and serve as the founding principles of one's life by promoting and bringing back the following aspects:

- Offer exposure and good opportunities
- Bring back good moral values
- Human resource development

These points are the bases of seeing a need to promote arts, culture and heritage as a way of finding common ground in promoting reconciliation and nation building.

The municipality participates annually on cultural events such as the Kwasimkhulu cultural event and the Mozambique train disaster commemoration event.

A cultural and heritage summit was held in the 2013/14 financial year wherein a showcase of the local talents was displayed. It was also highlighted the need for a cultural theater to be established in the municipality.

### **Objectives**

- To promote and embrace the history and diverse cultural heritage of the South African people
- To review all names that do not reflect the diverse cultural heritage
- To make sure service delivery is enhanced in previously disadvantaged areas

### **Strategies**

- Educate communities on cultural heritage through the hosting of cultural events
- Naming and renaming of geographical features through the LGNC and public participation process
- Installation of signage that reflects the diverse cultural heritage

### **Outcome/Impact**

- Informed and knowledgeable communities on the diverse cultural heritage
- Names that reflect the diverse culture and history of the local people gain recognition

## **SPORTS & RECREATION**

### **Background and Problem statement**

The National Sport and Recreation Act, Act No 110 of 1998, the White Paper on Sports and Recreation of 1998 read together with the ELM policy on Sports and Recreation of 2010 gives the municipality the responsibility to deal with all sports related functions.

The provision of sports and recreation infrastructure has not met all the aspirations of sports loving people. Sporting codes such as soccer has benefitted more than any other sporting code in terms of infrastructure. Belfast has altitude of 1850m which is ideal for a High Altitude Training Centre. The World Class High Altitude Training Centre is a project by the Mpumalanga Department of Culture, Sports and Recreation (DCSR) that is located in ELM. The infrastructure will accommodate different sporting codes for the sports community.

Many young people have been denied access to sports and recreation simply because they do not have the necessary equipment that will enable them to be active participants.

The municipality to explore the option of appointing youth to manage and operate the swimming pool facilities at eMakhazeni and Emgwenya.

To cater for other sporting codes such as netball and tennis the municipality has over the past five years invested considerable amount of funds towards upgrading and provision of new infrastructure in Siyathuthuka, Sakhelwe, Emgwenya and Emthonjeni. Important things like planting of new grass, installation of fence around soccer pitch, renovation of ablution block, and construction of change rooms, tennis and volleyball courts were done.

All visible openings in the pre-cast wall fence at Vusi Masina stadium at Emgwenya were closed and the ablution facility renovated which has since been vandalised again. Community education is needed to prevent such vandalism of facilities.

During the construction period of the above facilities, entertainment facilities for young children in the form of jungle gym equipment were installed at Alfred Mahlangu recreational park in Siyathuthuka and Fano Masina stadium in Emthonjeni and at a rehabilitated illegal dumping hot spot near the Shalom Day care centre in eMgwenya in 2010. Management of the Alfred Mahlangu Park is managed by the youth in the area as of the 2012/2013 financial year, which requires close monitoring.

The eMakhazeni local sports council was elected in order to promote and manage sports and recreation activities of the municipality including those of other developmental agents. An annual general meeting of the Emakhazeni Sports Federation was planned for the 27<sup>th</sup> of April 2013; however; due to poor attendance sub-committee structures were formed during May 2013.

All units have community halls with the exception of the Dullstroom/Sakhelwe area. The Funda Community hall in Emakhazeni town needs to be reconstructed after it was burnt down in 2010. The community also raised the need for a hall in Siyathuthuka of which was funded through the Nkangala District municipality and has been completed during the 2012/13 financial year. The community hall (Nicholas Ndlovu) in Emgwenya town has been vandalised and needs to be renovated. The community in the Wonderfontein area has also raised a need for recreational facilities of which currently no funds are available. The municipality is also in discussions on a PPP with regards to new office accommodation that will cater for the community hall that was burnt in 2010. During the arts, culture and heritage summit the youth raised the concern of the lack of facilities free of charge for practice and rehearsals. Based on merit the Accounting officer has the right to consider applications from the community in terms of availing the facilities. A draft policy on the leasing of community halls was developed and forwarded to Council for adoption. The challenge is that when such policies are advertised for public inputs, the municipality seldom or rarely gets any inputs before the policies are approved by Council as final documents.

The community in ward 1 raised a need for a park to be developed for various sporting codes during the 2013/14 IDP consultation meetings.

### **Municipal Libraries**

Municipal libraries contribute to the promotion of the culture of learning amongst our community members. They however, are enriched with the reading materials that are relevant for adults, since they are public libraries and not necessarily, school libraries.

Again, the majority of the library books are in Afrikaans and English. The elevation of marginalized African languages is comprised by the less number of books in African languages in our libraries.

The advancement in technology has prompted DCSR to install internet services in all libraries. The community of Emthonjeni is disadvantaged with regards to access to library facilities. As such the DCSR has prioritized the building of a library in Emthonjeni. Processes are underway by the Department of Culture,

Sports and Recreation together with the Department of Public Works for the planning of the construction of the library.

### **Objectives**

- To create an environment within which community members can easily participate in a sport of their choice.
- To provide convenient sports and recreation infrastructure.
- To increase levels of participation in sport and recreation.
- To ensure that library information services contribute to social and economic wellbeing of our community.

### **Strategies**

- Organize and fund sport and recreational activities.
- To make available sports and recreation equipment to communities.
- To improve the quality of sport facilities and provision of new infrastructure
- Increase library users through marketing library facilities and provision of internet services

### **Outcome/Impact**

- A happy, educated and healthy community.

## **SPORTS & RECREATION: PARKS AND GROUNDS**

### **Background and Problem Statement**

Section 4 of the Municipal Systems Act, Act 102 Of 2000 together with section 6 of the Act provides the municipality with the responsibility to provide well maintained parks and grounds. Parks and grounds maintenance have for a number of years been done under challenging and difficult conditions.

The situation could be attributed to factors such as staff shortages, inadequate equipment and lack of supervision. Further; the situation is made worse by the continuous rainy seasons and prolonged periods of repairing existing equipment and machinery.

However the municipality has in the last five years invested capital in terms of new equipment and machinery. Seventeen brush cutters and four lawnmowers were purchased over this period to try and increase capacity of the parks and grounds maintenance team.

But still the team finds it difficult to achieve their monthly targets especially when new challenges such as non-availability of fuel are experienced. Limited financial resources escalate the challenges and the maintenance of flowerbeds also continues to be a challenge.

Maintenance of parks, grounds, cemeteries and recreational facilities is done as per a weekly schedule and areas are prioritized as per weekly service delivery meetings. Grass cutting sessions are done during quarter 2,3 and the first month of quarter 3.

### **Objectives**

- To improve the quality of the recreational facilities
- To promote a healthy and clean environment
- To enhance the aesthetic appearance of the municipality.

## **Strategies**

- Routine maintenance and renovations to facilities as identified to be carried out
- To provide additional maintenance equipment & machinery
- To provide additional personnel.

## **Outcome/Impact**

- A healthy leisure environment for all.

## **SPORTS & RECREATION: CARAVAN PARKS AND CHALETs**

### **Background and Problem statement**

The White Paper and Promotion of Tourism in South Africa of 1996 provides amongst others the following principles which are stated as follows;

- Local authorities should provide an enabling environment for tourism to flourish.
- Tourism should support the economic, social and environmental goals of the local authority, and the government as a whole.
- Tourism should be private sector driven.

It is for this reason that the municipality has over the years provided tourism related facilities next to the dams and on other natural areas like mountains. These facilities are four in total and are located in Emgwenya, Entokozweni, Dullstroom and Emakhazeni (Belfast). Management of these facilities is presently under the eMakhazeni Development Trust except for the one in Emakhazeni (Belfast).

The Belfast caravan park is situated opposite the main dam on the North Western side of Emakhazeni town. The park has four chalets, twelve caravan sites, seven braai stands and ablution facilities for both males and females. Since its establishment the park has thus far attracted about 1700 tourists on an annual basis.

However the park remains largely underdeveloped. Most items in the chalets such as stoves, geysers, mattresses and so forth have passed their lifespan and they therefore need to be replaced. Because of their defective nature they always cause nightmares for visitors.

Further the park is unable to provide a variety of services like many other caravan parks in the Mpumalanga province. For instance there are no conference facilities, swimming pools and braai areas for day visitors. Therefore tourism development in this facility has largely been a missed opportunity, had the municipality had enough financial resources to turn the situation around, the park would probably have been one of the most visited places in the municipality.

As such the potential of the park to attract more tourists, spark entrepreneurship, create new services (e.g. local entertainment, handicrafts etc) to drive other sectors of the economy, to strengthen rural communities and to create employment has not been realized. These identified challenges present business opportunities to other stakeholders including the private sector to invest financial resources thus improving the park and also make it more attractive.

### **Objectives**

- Ensure that the park accommodates numerous activities and events.
- Ensure that local communities are involved in and benefit from the park

### **Strategies**

- To involve private sector in the upgrading of the park
- To provide a multiple tourism facilities

### Problem Statement

Health Services is a functional area of the National and Provincial legislative competence as per the Constitution of the Republic of South Africa including chapter four of the National Health Act 61 of 2003. Further, the issue of municipal health services as defined in the National Health Act 61 of 2003 is the competence of the District Municipality.

The Primary Health Care function was transferred to the Department of Health early 2009. However, the local municipality is not receiving any rental fees from the Department for the utilization of municipal buildings, yet it is expected that the municipality attend to the maintenance of these facilities.

The municipality is also currently rendering the Municipal Health functions that are in actual fact the mandate of the District to be providing and neither does the municipality receive a grant/subsidy to render this function. Progress is being made for the transfer of the MHS personnel in the 2014/15 financial year but no clear indication has been provided yet as to the actual transfer.

The health care function has been identified as one that could have a detriment effect to the population of our country should the status quo be accepted.

Emanating from the elevation of health is a call by the State President to accelerate our advance towards the achievement of the goal of health for all which include inter-alia the implementation of the national strategic plan against HIV and AIDS, and to reduce TB default rate.

The antenatal survey of 2009 has shown Emakhazeni Local Municipality to be at 50% prevalence rate. However, the table below does show an increase from 6.2% to 12.8% during 1996-2001 and then a decline from 12.8% to 10.9% in the HIV prevalence since 2001 - 2009 as extracted from the Nkangala District Municipality IDP 2011-2016 page 88:

**Table 16: HIV Prevalence (2001-2009)**

Region	1996	2001	2009
Mpumalanga	6.1 %	12.5%	10.6%
Nkangala	6.1%	12.8%	11.0%
Emakhazeni	6.2%	12.8%	10.9%

**Source: Nkangala DM IDP (2011-2016)**

In dealing with these health challenges the municipality is aware of the shortage of skilled personnel in the area to deal with the challenges which is also attributed to lack of housing facilities to professionals wanting to work in the area.

The urgent revival of the HIV and AIDS Council to support programmes pertaining to HIV & AIDS is still pending. The HIV and AIDS strategy document was developed in 2009 but is in need of revision and adoption by Council. The municipality did host the provincial voluntary counseling and testing campaign held at eMgwenya in 2010 as the result of the call by the President of the Country, Mr. Jacob Zuma to know your status.

Shortage of Health facilities in Emgwenya also affect provision of Health services in Emgwenya due to the clinic and hospital being poorly located making it a struggle for the elderly living in the towns to access these facilities.

### Objectives

- Ensure effective provision of health services to the community of Emakhazeni Local Municipality.
- Ensure that people living with HIV and AIDS receive the necessary support and counseling.

- To support home-based care givers to render better services to the communities.
- To bring health care services closer to where the people live in order to minimize the travelling distance.
- To sign a Service Level Agreement with the District with regards to provision of Municipal Health Services

### **Strategy**

- Special attention should be given to augmenting the Home-based care and encouraging disclosure amongst those infected, for easing the burden of secrecy.
- Encourage voluntary testing amongst all community members.
- Engage the District with regards to provision of Municipal Health Services.
- Strengthen communication with the Department of Health Services.
- Signing of lease agreements for the utilization of municipal buildings by the Department of Health

## **5.9 Issue 9: Emergency Services**

### **Background and Problem statement**

Disaster Management is the function assigned to the district municipalities as per legislation (Disaster Management Act 57 of 2002). Emakhazeni Local Municipality however, renders fire and rescue services of which the main fire station are in Emakhazeni at the main offices under Community Services Department. The municipality has a level one Disaster Management Plan which was adopted by Council as a draft and is being reviewed in the 2013/14 financial year. The Community Services department has called upon the major stakeholders to provide inputs into the document and is in the process of consolidating information for the document to be approved by Council as a final plan. Intervention is also required from the District with regards to ensure the plan meets the required standards before being submitted to Council. (Detailed information can be obtained under the sector plans section)

These services are legislated under various pieces of legislation such as the Fire Services Act, Act 99 of 1987, National Veld and Forestry Fire Act 101 of 1998, National Building Regulations and Building standards Act 103 of 1997, Hazardous Substances Act, Act 15 of 1973 as amended, Occupational Health and Safety Act 85 of 1993 to highlight just a few.

The increase of the frequency of hazards in the majority of our communities has rendered them vulnerable. This is so particularly when considering hazards such as veld-fires to which the municipality is prone. Without investing in services that will assist in curbing local disasters, many informal settlements will be trapped in the spiral of increasing vulnerability and this is particularly so in Sakhelwe/Dullstroom, Entokozweni and Emgwenya. The municipal response time in these areas has been identified by the municipality as a threat that required intervention especially because these services were currently being rendered from Emakhazeni and is compounded by a lack of personnel in the fire and rescue section.

The municipality through NDM has invested in the construction of two (2) fire houses one in Emgwenya and one in Dullstroom; however both need to be fenced. This is in order that the response to emergency services might be speeded up. Subsequently, the municipality has embarked upon establishing voluntary groups so as to assist in dealing with local disasters. There is also a need for a fire house in Entokozweni which has been prioritized for funding by Nkangala District Municipality in the 2014/2015 and 2015/2016 financial year.

The need to revise the Disaster Management Plan will assist in empowering the municipality in dealing with these challenges. The challenges of improving the response time to emergency services is still prevalent, although the 24 hour call centre is operational with the assistance of the Emakhazeni Fire and Emergency services provider as from December 2012, the need to conduct training of the personnel has been identified and there is also a need to popularize the 24 hour call centre number 0861110110. The number

is not a toll free number, however; it is a shared number whereby the caller benefits with a reduced fee due to the issue of curbing on mismanagement of the service.

The situation of the municipality next to the busy N4 road, with other roads to Badplaas, Carolina, Dullstroom and Stoffberg, has seen our resources stretched to the limit, especially when responding to a number of accidents.

The municipality has over the years invested into capacitating the fire and rescue section by the training of personnel as fire fighters. During 2013, two interns were sent on a fire fighter training program, with the view to having more personnel capacitated in the future years to come. Fire inspection of premises as well as fire breaks and awareness campaigns are conducted by the fire and rescue section.

Medical Emergency Services (ambulances) is a function of the Province. Emergency incidents are reported to a call centre situated in SteveTshwete Municipality. Ambulance services are managed by the Department of Health and Social services and the ambulances are stationed only in Belfast and Emgwenya.

### **Objectives**

- To create a conducive environment for increased public safety

### **Strategies**

- Educate the community about public safety by conducting fire inspections in compliance to OHS Act/Fire regulations
- Conduct fire breaks throughout the municipality to mitigate and prevent fire risks
- Educate the community about public safety by conducting fire awareness campaigns particularly at schools and old age homes
- To service fire extinguishers within the municipal buildings as per fire requirements
- Establishment of the 24 hour control room in partnership with the emergency services provider to improve communication and response time to incidents

### **Outcome/Impact**

- Educated communities on fire hazards.
- Compliant institutions with regards to OHS and Fire regulations
- Safe and conducive environment with no litigations against the municipality
- Educated youth and elderly about public safety.
- Safe and compliant fire extinguishers within municipal buildings.
- Improved communication and response time to incidents

## **5.10 Issue 10: Traffic, Safety, Licensing and Security**

### **Background and Problem statement**

This issue deals with three sub-issues namely: Traffic, Safety and Licensing, which are all critically important and need serious attention.

### **Traffic & Licensing**

The traffic services are a legislated requirement under The National Road Traffic Act 93 of 1996, National Land Transport Act 5 of 2009, and Criminal Procedures Act 51 of 1977 in the main. The licensing services function is also as per the National Road Traffic Act, Mpumalanga Business Act, and SABS (SANS) Act.

Emakhazeni local municipality is an agent of the province in the administration of drivers and motor vehicle licenses. The challenge currently is with regards to an operational vehicle testing station which causes local

communities as well as the municipal vehicles to travel to either Carolina or Middleburg for vehicle roadworthy tests to be conducted.

ELM's vehicle testing grounds, especially in Emakhazeni has proven not to be complying with the Provincial requirements, in that it needs to be upgraded. The space allocated for inspections is far less than the prescribed standards. The roadworthy test station is not functioning due to old equipment and the manufacturer cannot render proper maintenance to keep the station operational. The municipality is in negotiations with a private company with regards to upgrading the vehicle testing station.

Business licenses are also the responsibility of the municipality which is a cross cutting departmental function, whereby before licenses are issued, inspections must be conducted by the health, fire and building section.

<b>ROUTE</b>	<b>Fatal -Injury</b>	<b>Serious - Injury</b>	<b>Slight - Injury</b>
Waterval-Boven to Hemlock	9	39	69
Sunbury to Alzu petroport	7	27	25
R36 Schoemanskloof	3	3	6
Belfast to Sunbury	3	12	47
Belfast to Machadodorp	5	20	25
Tollgate - Machadodorp	1	0	6
<b>TOTAL</b>	<b>28</b>	<b>101</b>	<b>178</b>

The municipality currently has 14 qualified traffic officers and of whom, one is a Chief Traffic Officer. There is a lack of supervision of traffic officers, thus resulting in poor performance. Only the Chief Traffic Officer is available to supervise the other traffic officers. Traffic Officer Grade 1 is qualified as examiners to test on learner's license and driver's license tests. 2 Grade 3 officers (interns) were appointed in the 2013/14 financial year and will be attending formal training in 2014/15. No fulltime examiners appointed and the workload with applications is very demanding. Lack of full time examiners can lead to the municipality loosing income as potential applicants go to other testing facilities due to the long queues. The appointment of more permanent examiners can reduce this backlog. This will also assist for more visibility and productivity of law enforcement of the traffic officers as they will be working in the field.

The Provincial Department of Roads and Transport has proposed the implementation of the Best Practice Model. Although the municipality is currently in the process of implementing this approach, the licensing section would need to be staffed with an additional cashier. The Chief License Officer resigned in December 2013 and post was filled in February 2014. A licensing supervisor needs to be appointed to assist in this section. Main licensing office is at Emakhazeni, however; the department has extended Licensing services that are also being rendered on a Monday in Dullstroom. In Entokozweni a cashier is available daily, learner licenses are conducted on a Wednesday and bookings and renewal of drivers licenses are done on a Thursday at Entokozweni.

There is also a need for a license office in Emgwenya unfortunately due to lack of personnel and resources this service is not extended to this unit at this stage. However, the community does access the services at the Entokozweni offices.

The Core function of Traffic Services is to make the roads safe for all users within the municipal jurisdiction. This is done through visible law enforcement, road safety campaigns and awareness programmes such as the Arrive Alive campaign and road blocks. Authorization for speed law enforcement by camera is also obtained from the DPP to make roads safer and the municipality is in contract with the Traffic Management Technology (TMT) Company.

***Table below indicates the Accident statistics on the N4 within the Emakhazeni local municipality jurisdiction for the period January 2013 to December 2013***



Law enforcement by the ELM traffic personnel remains a challenge in that visibility of traffic officials in Emgwenya, Entokozweni and Dullstroom is not taking place at a satisfactory rate. This is mainly due to the shortage of traffic officials to enable law enforcement. Our traffic officers have to assist in testing learners and drivers licenses, while on the other hand they are also expected to enforce law on our roads and with this limited capacity, traffic officials are consumed with administrative responsibilities.

## Safety

The function of promoting public safety lies within the South African Police Services (SAPS). Be that as it may, the integrated approach by the Municipality requires that all relevant departments should join hands in dealing with safety. The involvement of the community in the prevention of crime cannot be under estimated.

It is for this reason that CPF structures were established. These forums would assist in ensuring that communications between the SAPS together with the community remains solid and hence the community would feel confident in reporting crime and on engaging in solving cases. Currently, community meetings with the representatives of SAPS are taking place in Entokozweni on a regular basis however; these would therefore need to be strengthened in other units.

Community in ward 3 and 7 have raised the need for satellite police stations of which SAPS has responded that due to the close proximity of the current police stations to these townships it will not be possible at this stage to be implemented.

Three community members were appointed as community road safety officials (Entokozweni, Emgwenya and Emakhazeni) through the department of Community Safety and Liaison. A request was also submitted to the Department to consider a community road safety official for the Dullstroom area.

By the time of finalization of the IDP the information for 2013 statistics were still being awaited from SAPS therefore, the only credible information at this stage is the 2012 crime statistics for the area.

Table 17 below, shows the crime statistic rates within the municipal jurisdiction highlighting the trends from 2003 -2012.

**Table 17: Crime Research and Statistics - South African Police Service (2003/2004 – 2011/2012)**

### Crime in Waterval Boven (MP) for April to March 2003/2004 - 2011/2012

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012
<b>CONTACT CRIMES (CRIMES AGAINST A PERSON)</b>									
Murder	1	1	1	1	1	3	1	1	0
Total Sexual Crimes	14	7	9	11	7	8	10	14	11
Attempted murder	6	4	3	4	2	3	1	0	0
Assault with the intent to inflict grievous bodily harm	76	83	71	70	63	46	44	32	45
Common assault	110	95	97	85	66	59	66	61	26
Common robbery	2	2	2	5	4	5	1	3	4
Robbery with aggravating circumstances	12	31	20	17	15	25	9	12	7
<b>CONTACT-RELATED CRIMES</b>									
Arson	4	3	1	3	1	1	2	2	1
Malicious damage to property	63	55	37	42	28	50	33	35	30
<b>PROPERTY-RELATED CRIMES</b>									
Burglary at non-residential premises	38	34	24	19	16	7	5	21	16
Burglary at residential premises	110	100	69	86	114	143	89	47	74
Theft of motor vehicle	8	7	11	4	2	20	3	3	1

and motorcycle									
Theft out of or from motor vehicle	55	31	44	49	41	37	13	21	23
Stock-theft	19	9	16	12	9	19	12	6	9
<b>CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION</b>									
Illegal possession of firearms and ammunition	1	1	2	1	1	4	0	0	2
Drug-related crime	6	12	10	6	4	5	9	21	17
Driving under the influence of alcohol or drugs	1	7	5	1	5	3	5	6	11
<b>OTHER SERIOUS CRIMES</b>									
All theft not mentioned elsewhere	155	157	123	106	95	108	116	102	119
Commercial crime	4	10	5	4	2	7	14	18	8
Shoplifting	5	5	1	1	2	1	0	1	1
<b>SUBCATEGORIES FORMING PART OF AGGRAVATED ROBBERY ABOVE</b>									
Carjacking	0	1	0	3	3	1	1	0	0
Truck hijacking	0	0	1	0	0	0	0	2	0
Robbery at residential premises	0	0	0	2	0	6	1	5	2
Robbery at non-residential premises	0	0	0	1	0	1	0	1	2
<b>OTHER CRIME CATEGORIES</b>									
Culpable homicide	8	17	15	12	12	14	6	7	7
Public violence	0	0	2	0	0	0	2	0	0
Crimen injuria	15	9	9	13	8	9	14	11	5
Neglect and ill-treatment of children	0	0	0	2	0	0	1	3	0
Kidnapping	0	0	1	0	0	1	0	0	0

# **Crime in Machadodorp (MP) for April to March 2003/2004 - 2011/2012**

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012
<b>CONTACT CRIMES (CRIMES AGAINST A PERSON)</b>									
Murder	5	1	3	5	4	3	3	0	0
Total Sexual Crimes	11	13	16	17	12	20	12	16	13
Attempted murder	4	4	1	2	1	1	6	4	0
Assault with the intent to inflict grievous bodily harm	81	87	60	87	54	63	77	42	22
Common assault	88	81	74	74	62	57	60	38	10
Common robbery	3	2	2	17	12	14	6	10	3
Robbery with aggravating circumstances	4	7	9	7	11	8	4	7	7
<b>CONTACT-RELATED CRIMES</b>									
Arson	1	0	2	5	3	2	3	0	0
Malicious damage to property	50	42	25	40	43	39	56	28	16
<b>PROPERTY-RELATED CRIMES</b>									
Burglary at non-residential premises	34	20	2	13	11	23	7	7	9
Burglary at residential premises	95	77	62	75	95	78	92	78	54
Theft of motor vehicle and motorcycle	7	3	2	10	9	3	8	11	11
Theft out of or from motor vehicle	17	13	12	4	10	4	9	9	9
Stock-theft	55	25	19	11	14	19	27	18	31
<b>CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION</b>									
Illegal possession of firearms and ammunition	2	2	0	3	0	1	1	0	3
Drug-related crime	8	6	2	14	5	4	7	19	27
Driving under the influence of alcohol or drugs	7	7	3	8	4	4	6	19	31
<b>OTHER SERIOUS CRIMES</b>									
All theft not mentioned elsewhere	157	149	123	146	102	109	127	75	46
Commercial crime	10	6	9	4	13	12	16	18	12
Shoplifting	3	0	2	4	5	5	2	7	0
<b>SUBCATEGORIES FORMING PART OF AGGRAVATED ROBBERY ABOVE</b>									
Carjacking	0	0	0	0	4	1	0	0	1
Truck hijacking	0	0	0	0	0	0	0	0	0
Robbery at residential premises	0	0	0	3	1	2	0	0	1
Robbery at non-residential premises	1	0	0	0	1	1	1	3	5
<b>OTHER CRIME CATEGORIES</b>									
Culpable homicide	2	9	10	9	14	13	11	13	7
Public violence	0	0	0	0	0	1	15	4	0
Crimen injuria	16	18	24	18	8	6	20	7	1
Neglect and ill-treatment of children	0	1	0	1	1	1	0	0	1
Kidnapping	0	1	1	0	0	1	0	0	0

## Crime in Dullstroom (MP) for April to March 2003/2004 - 2011/2012

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012
<b>CONTACT CRIMES (CRIMES AGAINST A PERSON)</b>									
Murder	2	2	0	4	0	1	2	1	1
Total Sexual Crimes	11	12	7	6	18	3	5	6	4
Attempted murder	4	6	2	4	6	1	4	1	1
Assault with the intent to inflict grievous bodily harm	58	58	71	64	44	39	57	36	27
Common assault	68	63	74	73	49	39	47	24	28
Common robbery	12	9	6	7	8	4	3	5	2
Robbery with aggravating circumstances	8	5	6	7	5	9	5	8	2
<b>CONTACT-RELATED CRIMES</b>									
Arson	0	1	1	1	1	0	1	2	1
Malicious damage to property	48	40	39	42	42	40	31	16	14
<b>PROPERTY-RELATED CRIMES</b>									
Burglary at non-residential premises	25	15	43	17	24	39	26	16	19
Burglary at residential premises	114	62	55	60	65	36	78	51	73
Theft of motor vehicle and motorcycle	21	9	6	24	14	5	7	0	7
Theft out of or from motor vehicle	18	10	6	7	12	16	28	29	33
Stock-theft	37	36	32	16	33	26	33	14	12
<b>CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION</b>									
Illegal possession of firearms and ammunition	2	2	0	1	3	0	1	1	2
Drug-related crime	2	0	4	7	12	1	4	5	11
Driving under the influence of alcohol or drugs	1	0	2	3	5	4	3	5	16
<b>OTHER SERIOUS CRIMES</b>									
All theft not mentioned elsewhere	90	106	110	108	89	74	88	53	44
Commercial crime	5	3	2	3	10	8	12	2	2
Shoplifting	3	2	2	2	0	0	3	1	1
<b>SUBCATEGORIES FORMING PART OF AGGRAVATED ROBBERY ABOVE</b>									
Carjacking	2	0	0	0	0	0	0	0	0
Truck hijacking	0	0	0	0	1	0	0	0	0
Robbery at residential premises	0	0	0	0	0	4	1	2	2
Robbery at non-residential premises	0	0	0	0	0	4	0	1	0
<b>OTHER CRIME CATEGORIES</b>									
Culpable homicide	2	1	1	4	6	6	5	8	4
Public violence	0	0	0	0	0	0	1	0	0
Crimes in iuria	18	9	14	8	6	9	14	6	4
Neglect and ill-treatment of children	0	1	1	0	0	2	1	3	1
Kidnapping	0	0	0	3	0	0	2	0	0

# **Crime in Belfast (MP) for April to March 2003/2004 - 2011/2012**

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012
<b>CONTACT CRIMES (CRIMES AGAINST A PERSON)</b>									
Murder	7	6	9	2	3	6	2	5	3
Total Sexual Crimes	40	36	36	37	26	24	20	29	21
Attempted murder	18	20	11	5	10	7	8	4	3
Assault with the intent to inflict grievous bodily harm	132	121	153	116	96	132	125	117	112
Common assault	122	125	149	97	68	54	53	49	55
Common robbery	26	33	39	40	16	26	13	21	22
Robbery with aggravating circumstances	29	35	17	30	30	29	33	26	26
<b>CONTACT-RELATED CRIMES</b>									
Arson	3	2	5	2	3	11	8	3	2
Malicious damage to property	67	66	101	70	72	105	75	69	70
<b>PROPERTY-RELATED CRIMES</b>									
Burglary at non-residential premises	36	31	34	38	53	36	60	43	47
Burglary at residential premises	156	141	132	145	104	109	112	134	139
Theft of motor vehicle and motorcycle	24	50	40	24	36	24	25	19	19
Theft out of or from motor vehicle	79	66	37	25	26	31	44	37	54
Stock-theft	75	72	64	72	77	57	61	65	69
<b>CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION</b>									
Illegal possession of firearms and ammunition	3	2	0	1	2	1	3	2	5
Drug-related crime	8	10	10	13	4	5	12	9	20
Driving under the influence of alcohol or drugs	17	20	12	12	9	18	12	13	39
<b>OTHER SERIOUS CRIMES</b>									
All theft not mentioned elsewhere	269	212	240	248	177	250	183	150	153
Commercial crime	29	22	18	22	45	38	41	43	44
Shoplifting	26	9	10	22	12	18	44	54	49
<b>SUBCATEGORIES FORMING PART OF AGGRAVATED ROBBERY ABOVE</b>									
Carjacking	0	1	2	5	11	2	2	3	1
Truck hijacking	0	0	1	0	1	4	12	6	9
Robbery at residential premises	0	0	0	0	3	4	5	3	4
Robbery at non-residential premises	0	0	1	2	7	11	2	3	6
<b>OTHER CRIME CATEGORIES</b>									
Culpable homicide	18	19	19	19	20	24	30	13	22
Public violence	0	0	0	0	0	0	1	0	3
Crimen injuria	29	29	25	21	9	8	11	12	9
Neglect and ill-treatment of children	2	0	2	0	0	1	0	1	1
Kidnapping	0	2	0	2	1	3	0	0	0

The trend from 2009-2010 is a cause for concern in both contact and property related crimes as both show an increase during this period. Issues around Residential burglaries, common assault as well as assault GBH can be seen as the categories that are the major contributors to this increase. It has been noted that the drug related issues is also increasing in the area.

There is therefore an urgent need to strengthen partnerships with all key stakeholders in order to revive the joint operations committee meetings in the municipality.

Road markings and signboard maintenance was a function under the Community services department but has since moved to the Technical Services as from the 01 March 2013.

## **Provision of Security Services**

### **Background and Problem Statement**

There are two pieces of legislation and ELM guidelines that make the municipality to give issues of security a priority and these are

- The Private Security Industry Regulatory Act, Act of 1996
- The Security Officers Act, Act No 10 of 2000
- Guidelines on the Provision of Security Services of 2010

The spate of armed robberies and theft of municipal assets before 2007 has really presented the municipality with an opportunity to conduct a holistic approach in terms of risk assessment. During this exercise it was discovered that there were about four unmanned entrance exit points in the municipal offices especially in Belfast. Many people entered the municipal premises without anyone checking on them.

Entrance to all municipal workshops where a lot of capital assets are being stored was also not controlled. Municipal equipment and machinery would be taken out of these premises by employees without any declaration to anyone. Most sewer and water plants were never guarded especially at night.

The provision of security services at the time was only done through an alarm system which was only activated at night. As a result criminals took advantage of the situation by staging some cash robberies during the day. The lack of security guards at the workshops also resulted in certain capital assets being stolen by municipal employees. Lastly the unarmed municipal security guards deployed at the workshops at night could not deter criminals easily without any intervention from the South African Police Services.

To deal with these challenges, the municipality had to put effective measures in place. Firstly the existing points of entry especially in Belfast have been reduced from four to two. Secondly a 24 hour security services has been put in place by appointing private security companies. Thirdly entrances to municipal offices are manned on a daily basis by armed security guards. Fourthly people visiting municipal officials in offices are made to declare their names on a visitors register.

Despite these measures being put in place, some security breaches are still occurring though not at a large scale of which their causes could be attributed to deliberate acts of dishonesty and negligence of municipal employees.

Monitoring of security services has made the municipality draft a security policy for monitoring of the services. Further departments were requested to submit areas and specifications for the type of security services required for their particular areas of responsibility. Monthly meetings were implemented and monthly reports on security services are a standing item on Council agendas. The municipality has as restructured certain posts and during the process the need for a Chief of Security was identified and closed. Security Awareness has also been identified through security risk assessments that are being conducted by the Chief of Security.

There is also a need to install surveillance cameras at the municipal buildings, however, due to limited financial resources this remains a challenge.

## **Objectives**

- To ensure efficient licensing service delivery to the community
- To create a conducive environment for increased public safety
- To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.

## **Strategies**

- Conduct learners and drivers licenses tests, card renewals, PrPDs and road-worthy certificates
- Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.
- Promotion of safer roads by maintaining road markings and traffic signage
- Appointment of Security Services to assist in providing a safer working environment
- Monitoring of the security service provider to ensure effective service delivery

## **Outcome/Impact**

- Community is able to access the licensing services and meet road traffic regulations.
- Efficient and effective traffic law enforcement making the municipal area safer.
- Community have safer road networks
- Safer working environment

## **5.11 Issue 11: Environmental and Waste Management**

### **Background and Problem Statement**

As a Municipality in South Africa, ELM's IDP tries to respond to the Millennium Declaration and Millennium development goals of the United Nations Millennium summit in New York in September 2000 on issues of environment. Since ELM is predominantly rural, community members depend on wood for making fire. The lack of proper fire making wood makes our community cut and destroy trees which then destroys the ecosystem that we strongly rely on. Such actions impact negatively on the environment. It is important to note that communities have to be educated about our dependency on ecosystems and further, that sustainable development needs to be linked to the process of sustaining ecosystem services.

Except the above dependency on the ecosystem services, ELM is said to be of agricultural character. This means that the grazing of the herds of cattle, and the fertilizers used for preparing land for ploughing, puts more strain on the environment. This might destroy the sweet grass and give rise to another type that will not be palatable.

The rising of mining activities and application for prospecting rights in the area, especially coal mining, adds extra pressure on environmental degradation and water quality and availability issues.

Further, the environment is highly affected by the veld fires occurring yearly between mid June and early August. The fires destroy both forestry and grazing and make it difficult for the remaining cattle to feed. Since these fire patterns in South Africa are consistent, a thorough integrated disaster management plan must be drafted. The plan must include neighboring Municipalities that stand to benefit from such a plan during disaster periods. The municipality is not an Air Pollution licensing authority and relies on the Department of Economic development Environment and Tourism regarding to such complaints raised. The municipality also lacks an Air Quality Management Plan for the area.

Due to the biodiversity sensitivity of the municipality, DEAT identified Emakhazeni to benefit from the development of an Environmental Management Framework which was launched in August 2009. Community members need to start to take an interest in environmental matters due to the fact that Global warming and climate change is a reality. Many of the older residents will allude to the fact that the winters of Emakhazeni for instance are not as severe as they were in the past.

Introduction of the Blue- and Green Drop Certification programs compels the municipality to have a water quality monitoring program which is costly and the sampling of especially the waste water treatment plants according to the license conditions or general standards are time consuming and currently the municipality has only two full time Environmental Health Practitioner and thus there is a serious shortage of personnel in this section at present as this section deals with Municipal Health and majority of the time is spent on waste management issues.

A major challenge that has been identified is that Environmental Management is usually confused to be Environmental Health which in actual fact is two separate components. This leads to the Environmental Health (Municipal Health) section having to deal with issues regarding Environmental management as well. Further to this challenge the MHS services will be transferred to the district municipality which creates a huge void in managing environmental issues in the municipality. The Air Pollution and Waste Acts also prescribe that designated personnel be allocated these responsibilities. It is in this light that the municipality will need to make provision for a Manager environmental management to deal with issues of climate change, biodiversity, EIA applications, waste management issues etc.

### **Strategic Objectives:**

- To promote public safety and ensure that the general environment is promoted in a sustainable manner
- To promote public health and safety
- Ensure that communities have access to safe milk and that milk storage facilities are not polluted
- Control and minimize environmental degradation.
- Ensure that communities have access to safe drinking water and that water sources are not polluted through water monitoring programs.
- Educate all residents on the importance of the protection of the environment.
- Capacitated Environmental Health section on Environmental management issues.

### **Outcomes:**

- Communities educated and environment is clean and healthy for the well-being of the communities
- Informed community
- Clean and safe drinking water

## **Waste Management**

### **Problem Statement**

An Integrated Waste Management Plan (IWMP) has been developed for Emakhazeni Local Municipality during 2009 and adopted by Council as per resolution number: 13/03/2010. The municipality still has major challenges to meet the goals and objectives of the WMP at this stage. Of the four (4) landfill sites in ELM, three (3) of them, Entokozweni, Dullstroom and Emakhazeni, need to be rehabilitated. Two sites, namely Emakhazeni and Emgwenya are in possession of legal authorizations to operate and the Entokozweni and Dullstroom landfill sites can still be seen as illegal sites. The Emakhazeni old site has received a permit for closure and rehabilitation by the Department of Environmental Affairs and Tourism during March 2009.

In 2012, the rehabilitation, closure and establishment of all landfill sites require approximately R 51 152 799.88 million (based on an estimation as per the required funding for the Emakhazeni site that was conducted by Bapedi Consulting Engineers) in order to deal with the backlogs to obtain the relevant authorizations. The challenge of extending refuse removal services to the farming communities is proven to be a daunting task because of lack of access as many farming communities reside on privately owned land, as well as the lack of equipment and personnel. The 2011 census statistics information has revealed that 4, 29% of households (589) have no rubbish disposal whereas 71, 74% of households (9 844) receive a weekly collection, 19, 38% of households (2 659) make use of their own refuse dump and 4,59% have refuse disposal by other means less than a weekly collection service which equates to 630 households.



There is definitely a need to conduct a feasibility study within the municipality to obtain insight as to the most appropriate strategy to deal with the backlogs in terms of refuse collection. Waste management issues are not as widely prominent during IDP consultative meetings which make prioritization for available funds a challenge. The municipality renders a weekly household collection and twice weekly to the business communities.

#### PROJECTS UNDERTAKEN OVER PAST 3 YEARS – WASTE MANAGEMENT

Project Name	Financial Year	Budget	Number of jobs created
Procurement of 3 Isuzu Compactor Trucks	2010/11	R5 100 000.00	-
Rehabilitation of illegal dumping hot spots	2010/11	R 682 197.00 (internal funding)	28
EPWP waste management programme	2011/12	COGTA funded	40
Rehabilitation of waste site in Belfast phase 1 (Completion of designs)	2011/12	R164 198.76 (MIG funding)	-
EPWP waste management programme	2012/13	R 1 million (EPWP incentive grant)	40
EPWP youth waste management programme	2012/13	COGTA funded	40
	<b>TOTAL</b>	R6 946 395.76	148

#### CURRENT CHALLENGES

Additional funds are urgently required for all the rehabilitation work to be done at the Emakhazeni (Belfast) landfill site. Unfortunately, waste management has not, historically been regarded as a basic infrastructure or priority in South Africa and hence, major challenges are experienced particularly around the following issues:

All landfill sites in Emakhazeni are not operated as per the permits/guideline documents. Legalization of landfill sites are an expensive and lengthy exercise due to EIA studies that need to be conducted.

Neither transfer stations nor weigh bridges are yet to be planned and be constructed.

Planning for waste management is through limited information especially regarding the waste generation, characterization, air space quantities and quantities of waste disposed. No Waste Information System is available.

- Poor location of sites especially when considering the tourism branding by the municipality and the existing and planned extensions of residential areas.
- Lack of equipment for the management of landfill sites and cleaning of illegal dumping sites.
- Lack of resources to extend services into the rural communities.
- Notwithstanding that, challenges relating to illegal dumping in areas where the service is extended are experienced. Illegal dumping is also a serious concern in all units and dealing with it is worsened by the lack of approved Waste Management by-laws and lack of appointed peace officers.

Recommendations			
Focus Area	Objective		Recommendation
Disposal Infrastructure Development	<b>Objective 1: Apply for license for the continued operation of the Waterval Boven and Dullstroom landfill sites</b>		Submit License Application Reports to Provincial Department of Economic Development Environment and Tourism for the continued operation of the Waterval Boven and Dullstroom landfill sites. Conduct full EIA as part of licensing process.

Recommendations		
Focus Area	Objective	Recommendation
	<b>Objective 2: Apply for license with a view to closure for the Machadodorp landfill site</b>	Submit License Application Report to Provincial Department of Economic Development Environment and Tourism for the "operation with a view to closure" of the Machadodorp landfill site. Conduct full EIA as part of licensing process.
	<b>Objective 3: Upgrade and improve operation of the Belfast, Dullstroom, Machadodorp and Waterval Boven landfill sites.</b>	<p>Machadodorp: The site should be upgraded by establishing ablution facilities at the guard house. The site should be properly managed and operated (until closure) by controlling access, recording incoming waste volumes, filling all voids and regularly compacting and covering the waste.</p> <p>Belfast: The site should be upgraded by establishing a guard house with ablution facility. The operation of the site should be upgraded by regularly compacting and covering the waste to ensure compliance with the permit conditions of the site and in accordance with the Minimum Requirements for Waste Disposal by Landfill. The existing site should be operated with a view to closure once construction to the new site has started.</p> <p>Dullstroom: The site should be upgraded by equipping the guard house with an ablution facility, and upgrading the management and operation of the site in accordance with the Minimum Requirements for Waste Disposal by Landfill (by controlling access, recording incoming waste volumes, regularly compacting and covering waste and operating the site in general in accordance with a proper operational plan).</p> <p>The Waterval Boven landfill site should be upgraded by establishing a guard house with ablution facility at the entrance, and the management and operation of the site should be improved, by controlling access, keeping records of incoming</p>

Recommendations		
Focus Area	Objective	Recommendation
		waste streams, regular compacting and covering the waste (prevent the burning of waste) and upgrading the site development by establishing proper disposal cells with storm water management controls.
	<b>Objective 4: Identify, license and construct a new landfill site for Machadodorp.</b>	Identify, establish and licence a new landfill site in Machadodorp as a replacement site for the existing Machadodorp landfill site once closed; in accordance with the Minimum Requirements and licensing process.
	<b>Objective 5: Properly close and rehabilitate existing Machadodorp and Belfast landfills, once new replacement sites have been constructed.</b>	Compile closure design plans for approval by Provincial Department of Economic Development Environment and Tourism and DEAT, and properly close and rehabilitate the sites in accordance with the Minimum Requirements.

The amount of money required to address the infrastructural and service delivery backlogs as mentioned in the above table is **R65 780 493, 88** but the amount available from all funding agencies is only **R442 189.60**. Therefore the Municipality still requires **R65 338 304.28** and unfortunately no funding agency has been identified, **however** a proposal to assist with sourcing funding for legalization of the landfill sites was submitted to SALGA in December 2012 as an outcome of a waste management workshop held in the province.

It must be noted that the enactment of the new National Environmental Management: Waste Act, in 2010 obliges municipalities to ensure that landfill sites are permitted or licensed. Further the Act requires that waste information systems need to be established. The lack of urgency in prioritizing waste management can unfortunately lead to matters of emphasis during audits as these can fall into the category of **legal compliance** considering the applicable legislation hereto.

The intervention of the National Department of Environmental Affairs to assist Emakhazeni with the licensing process of the Dullstroom and Entokozweni Landfill sites is currently awaited. The EPWP initiative to assist with cleaning of illegal dumping hot spots is also proven to be a successful programme to date and should continue.

### Objectives

- To provide a safe, effective and economical waste collection service.
- To maintain and provide appropriate landfill sites.
- To ensure that the general environment is protected and promoted in a sustainable way.

### Strategies

- Providing refuse removal services to the communities and business sector as per schedule.
- Appoint service providers to maintain the landfill sites.

- Monitoring of the maintenance on landfill sites
- Rehabilitate illegal dumping sites in all units.
- Maintenance of illegal dumping sites in all units.
- Purchase educational sign boards applicable to waste management
- Fast track the closure and rehabilitation of the existing landfill sites and establish authorized sites which meet the Minimum Requirements as prescribed by DWAF.
- Educate all residents on the importance of the protection of the environment.
- Promulgation of the Waste Management By-laws.
- Acquire the appropriate equipment/vehicles to render the service.
- Development of a Waste Information System for Emakhazeni.

#### **OUTCOME/IMPACT**

- Clean and healthy environment created in the municipal area
- Improvement in the general condition of the landfill sites
- Clean and health environment
- A reduction of illegal dumping sites
- Healthy environment
- Informed community

#### **5.13 Issue 13: Education**

#### **PROBLEM STATEMENT**

The Educations System is regarded as a central pillar of economic growth and of the fight against poverty and joblessness. The challenge of priority skills shortage can be dealt with if the majority of our youth was functionally literate, as a starting point. Although section 29 of the Constitution of the Republic of South Africa states that everyone has the right to basic education, including adult basic education and further education. This is due to the rural nature of ELM, with the majority of schools being farm schools which are multi-graded and with a shortage of human resources and other educational facilities. The condition of some of these schools is totally not conducive for learning to take place.

**Table 20: Schools types and their location**

Type of School	Total	Name of school	Area	Ward
Secondary School	5	Khayalami Belfast Academy Siyifunile Imemeza Sikhulile	Siyathuthuka Belfast/ Emakhazeni Sakhelwe Emgwenya Emthonjeni	3 1 4 7 6
Secondary Schools (Farms )	4	Mõreli Poolzee* Tonteldoos* Klipspruit*	Wonderfontein Stofberg Tonteldoos Badfontein	1 4 4 5
Primary Schools	7	Ukhwezi Belfast H.P Mpilonhle Ebhudlwani Dumezizweni Laerskool Machado Laerskool Oosterlijn	Siyathuthuka Siyathuthuka Sakhelwe Emgwenya Emthonjeni Machadodorp/Entokozweni Waterval Boven/Emgwenya	2 3 4 7 6 6 7
Primary Schools(Farms)	13	Madlayi Ummeli Modova Hambanathi* Thembaletu Petrus Umthombopholile Phakama Belhambra Airlie Eerstelingsfontein Blomplaas Nhlupheko	Sterkloop (Stofbeurg Road) Belfast (Emakhazeni) town Palmer Santa (Dullstroom) Rooiklip (Dullstroom/Machado) Entokozweni (Machadodorp) Badfontein boarder Badfontein verloren valley Schoemanskloof Arlie (Waterval Onder) Eestelingsfontein Hadeco (Emakhazeni) Sunbury (Emakhazeni)	2 1 1 4 5 5 5 5 5 5 1 1
Schools for learners with special Education needs	1	Platorand	Emakhazeni (Belfast) town	1
Private Schools	4	Chuzon Emakhazeni Bitchcroft Dullstroom	Entokozweni Emakhazeni Dullstroom Dullstroom	6 1 4 4
FET	1	Nkangala Campus	Emgwenya	7
<b>TOTAL NUMBER OF SCHOOLS</b>	<b>35</b>			

The scholar transport for the farm schools has been a challenge within this municipality. The planning arrangements of the past saw the establishment of a number of farm schools which are far from town and township schools. With the merging of some and the high schools which are found in town and township, the scholar transport policy of the Department of Education does not cater for this special case.

The campus at Emgwenya is the only Further Education and Training College (FET) within the municipal jurisdiction. However, it was not administered within the municipality or the Nkangala District Municipality. Although this institution is in our area, it did not benefit our students since the curriculum planning occurred in Ehlanzeni, not taking into consideration the needs of our municipality and District Municipality, thus the skills shortage. However, this issue has since been rectified and the FET College is under the Nkangala Region and Emakhazeni Local Municipality from 2011 going forward.

In terms of scheduled 4 Part A of the Constitution, education at all levels, excluding tertiary education falls under the function areas of concurrent National and Provincial Legislative Competence . Even though all education related issues in the Municipality are dealt with by the Mpumalanga Department of Education, the new approach of integration of service packages calls the department to consider the Municipal IDP for future delivery of this basic service. Further, because of its potential to uplift the standard of living communities. Education has been elevated from being a departmental issue and/or a governmental issue to being a societal issue that must occupy the minds of all the ELM residents.

The schools outreach programmes has shared light in the course of non payment of municipal services by some schools. The poverty index utilized by the MDE to classify schools under various quintiles has left the poor schools poorer. The index utilized, does not take into consideration the indigent policy of the ELSEN School, (school for Education of Learners with Special Educational Needs) which is well positioned for the skilling of the youth.

On poverty alleviation, the majority of primary schools are on the NSNP (National Schools Nutrition Programme). We further welcome the proposal by the Department of Education to extend the NSNP to High schools.

### **Objectives**

- To promote the culture of learning and teaching in our schools throughout the municipality
- To ensure that library information services contribute to social and economic wellbeing of our communities.
- To facilitate and support the upgrading and maintenance of the schools
- To support the circuit in awareness/prevention of HIV/AIDS in schools
- To facilitate, participate and support all Circuit, Regional, Provincial and National programmes conducted.
- To encourage integrated planning between the MDE and ELM.
- To respond to the MDG of achieving Universal Primary Education.
- To halve illiteracy

### **Strategies**

- Facilitating integrated planning between the sector departments and the ELM.
- Facilitating the drafting of an implementation and monitoring and reporting plan.
- The establishment of a cross department task team that will deal with education related matters.
- Hosting the Education Indaba to share the impact of illiteracy and poor education levels on the wellbeing of the municipality and the community.

### **Impact/Output**

- Educated and well informed community
- Improved learners results and decrease in learners drop out.
- Informed career path
- Highly skilled youth
- More grade 12 graduates supported.
- Increased number of registered learners.

## KPA 2: LOCAL ECONOMIC DEVELOPMENT

### 5.14 Issue 14 Economic Growth and Development

#### Strategic Objectives:

- To ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues by integrating the priorities of the National Development Plan, Mpumalanga Growth and Development Path with the LED strategy of the Municipality.
- To improve the self-reliance of the poor and unemployed by implementing self-sustaining projects
- To encourage creation of employment through sustainable projects managed by cooperatives
- To increase employment rate within the municipality
- To ensure that the community take advantage of the opportunities created by the economy

#### Outcomes:

- Economic growth in all sectors of the economy
- Job creation and improved quality of life for the community
- Development of local contractors through MIG, NDM, Social partners and Sector department projects

#### Strategies

- To ensure that the review of the LED strategy which will integrate the priorities of the National Development Plan National and Mpumalanga Economic growth path
- Ensure training of Cooperatives and SMME's
- To Ensure implementation of contractor development programme through MIG, Social partners, Sector departments and NDM
- Continue to engage with social partners to create employment opportunities as well as better communities
- To create a calendar of events for Community Development Forums
- Revival of Emakhazeni LED/ Big Business Forum to be chaired by the Executive Mayor

#### Background and Problem Statement

Local economic development (LED) offers local government, the private and not-for-profit sectors, and local communities the opportunity to work together to improve the local economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring inclusive growth.

Local Economic Development is the process of building strong, responsive, inclusive and adaptive economies. The strategy is driven by local assets and realities, a diverse industry base and commitment to equality of opportunities and sustainable practices have emerged as those that will ensure a strong foundation for long-term stability and growth. The following growth estimates are expected to happen within the municipality:

- ✓ Expected to record a GDP growth of 4.0% per annum over the period of 2011-2016 – 2<sup>nd</sup> highest forecasted growth in the province
- ✓ Contributed 1.4% to Mpumalanga economy in 2011 – increasing the trend since 2001 but ranked third lowest
- ✓ Mining and transport should contribute the most to the Municipal area's economic growth in the period 2011-2016
- ✓ Gross Value Added (GVA) – R2.7 billion at current prices and R1.6 billion at constant 2005 prices – one of the smallest economies in the province
- ✓ (Source: NDP IDP)

According to the statistics SA done in 2011 the unemployment rate of the municipality in general is at 25.92% as compared to 2001 when it was at 25.12%. This indicates that the Municipality should strive to create an enabling environment for employment in the economic sectors. It must be noted though, that the municipality has the second highest employment rate after Steve Tshwete municipality. However, this unemployment figure is mainly caused by lack of skills and education. In order to mitigate the skills challenge, the municipality has partnered with Nkangala FET College, Waterval Boven campus in skilling the local people. Mayoral outreach programmes have been concluded in all units to ensure that our youth access education. The municipality is also currently establishing relationships with Mining Qualification Authority with an aim of introducing skills courses addressing the main economic activity which is mining. These programmes will be in the form of learnerships and skills courses.

Emakhazeni Local municipality has an outdated LED Strategy that was adopted in 2007 as per council resolution number: 22/03/2007 and still needs to be reviewed. The review of the LED strategy will also mean that the Municipality seeks to integrate the priorities of the New Growth Path, National Development Plan and the Mpumalanga Economic Growth Path. The update of the LED strategy will also assist to address economic issues raised in the 2007 strategy, the current situation and beyond.

Expanded Public Works Programme is also one of the programmes pursued by the municipality to address unemployment. EPWP is implementation in all units of the municipality.

The municipality has also introduced Contractor Development Programme which is aimed at empowering the local contractors through subcontracting. The main aim of the programme is to ensure that these SMME's are developed, they assist in creating employment and also to ensure that they will be able to take advantage of future developments through higher grading. The programme is implemented through all MIG and social partners projects. NDM is also going to contribute to contractor development by ensuring that all projects below the threshold of R1 000 000 are ring-fenced for local cooperatives. To ensure a coordinated approach to SMME and Cooperatives, the municipality played a role in the development of the draft district-wide NDM cooperatives policy. The policy will assist to stimulate Public and Private Procurement, simplified regulatory environment and support services

- The other challenge facing the municipality is the competitive demands on commercial farming, the uneven pace of land redistribution and the slow development of successful black commercial farming has also impeded the pace of rural development
- High poverty rate. However, it should be noted that there is a very high association between poverty and unemployment.
- Lack of skills and support for women who produce Arts and Traditional products

## 5.15 Issue 15 Poverty Alleviation and Job Creation

### Background and Problem Statement

The National Development Plan indicates that South Africa is in a low growth, middle income trap. There are four key features of this trap that serve to reinforce each other. These are:

- ✓ Low levels of competition for goods and services
- ✓ Large numbers of work seekers who cannot enter the labour market
- ✓ Low savings
- ✓ A poor skills profile.

The economy has not created sufficient employment opportunities for many of our people over the past three decades. Creating more and better jobs must lie at the heart of any strategy to fight poverty, reduce inequalities and address rural underdevelopment.

The new growth path starts by indentifying where employment creation is possible, both within economic sectors as conventionally defined and in cross cutting activities. It then analysis the policies and institutional developments required to take advantage these opportunities. Emakhazeni Local Municipality has



established stake holder engagement forums which aim at promoting job creation opportunities in our area. The Municipality in partnership with its social partners meets at list once a month to discuss, share information about matters affecting community development and job creation.

In line with the LED strategy of the municipality the National Growth Path indicates that National government will prioritize efforts to support employment creation in the following key sectors:

- ✓ Infrastructure
- ✓ The agriculture value chain
- ✓ The mining value chain
- ✓ The green economy
- ✓ Manufacturing sectors
- ✓ Tourism

The above sectors are important to grow the economy of the municipality but the following challenges have an effect on the municipality:

- Lack of skills
- Limited opportunity of employment
- Limited opportunity for SMME's development
- Lack of sustainability on LED projects

#### **Strategic objectives:**

- To encourage creation of employment through sustainable projects managed by cooperatives
- To ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues by integrating the priorities of the National Development Plan, Mpumalanga Growth and Development Path with the LED strategy of the Municipality and the District.
- To ensure economic growth and all capital/ infrastructure projects contribute towards the alleviation of poverty by creating jobs

#### **Outcomes:**

- Local SMME's and cooperatives contributing to job creation
- Job creation and improved quality of life for the community.
- Self-sustainable SMME's and cooperatives.
- Reduced number of unemployed people

#### **Strategies**

- Creation of sustainable projects for cooperatives
- Engage social partners to create beneficiation opportunities for Local cooperatives and SMME's development
- To upgrade infrastructure in order to boost tourism in Emakhazeni
- Ensure that all the poverty alleviation and job creation projects are implemented
- To partner with social partners to create job opportunities in our area
- To provide skills to SMME's through training and mentorship

### **5.16 Issue 16 Tourism and Investment**

#### **Background and Problem Statement**

Tourism has been identified as a key local economic developing strategy, especially for smaller urban centers on the periphery of large urban areas. It is perceived by many that tourism has potential as a pro-poor strategy, thus promoting community development and sustainability in a manner that is not harmful to communities involved.

Destination with special resources of natural, cultural or historical significance has the potential to adopt tourism as a development strategy. According to the Local Economic Development (LED) strategy of the

Municipality (Urban –Econ, 2007), the largest sector in terms of GDP output within ELM is the transport and communication sector followed by the trade mining sector. Formal employment in the Municipality is located in the agricultural, trade and government service sectors.

According to the Emakhazeni LED strategy, significant development potential exists with regard to development of tourism in the area, however there are constraints that need to be addressed in order to ensure that an enabling environment created to foster tourism development in the area. These constraints, as identified in the LED Strategy (2007) include:

- ✓ A lack of high standard tourism product and services
- ✓ A lack of tourism identity for the whole area
- ✓ A lack of adequate signage
- ✓ Lack of proper tourism routes in Emakhazeni
- ✓ Upgrading of infrastructure for nature based tourism, adventure tourism, agri- tourism information sharing, and tourism development potential and alternative tourism.

### **Objectives**

- To ensure that Emakhazeni Local Municipality becomes one of the preferred tourist area in the province, especially seen in the light of its undisturbed natural environment.
- To ensure that ELM becomes the central area that holds huge tourism opportunities to improve Local Economy

### **Outcomes/impact**

- Increased awareness of tourism benefits
- Active participation in the tourism industry by the previously disadvantaged groups

### **Strategies**

- To introduce new tourism products in order to attract both international and domestic tourists in our area.
- To ensure that local tourism products are promoted thoroughly through NDM district-wide brochure
- Ensure our tourism products receive exposure at the Tourism Indaba (SA)
- Ensure that our tourism products owners participate at NDM Tourism Indaba
- Revive and restore tourism products to attract more tourists
- Upgrading of Elandskraans tourism complex

## **5.17 Issue 17: Performance Management**

### **Problem Statement**

The ELM regards Performance Management System not only as a system that is linked to human resource development but to improve the overall performance of the institution. Therefore the Performance Management System Framework was adopted by the Council in 2004 to give guidance as to how the personnel and the organisation can be appraised on performance. The Performance Management System Framework was reviewed in 2006 but still is not separated into Personal / Individual Performance Management System Framework and Organisational Management System Performance.

The Municipal Manager and Managers directly accountable to the Municipal Manager entered into performance agreements with the Municipality as required in terms of the Local Government: Municipal Systems Act, Act No. 32 of 2000. Though the section 56 managers do sign performance contract that is aligned to their Service Delivery Budget Implementation Plan formal appraisals had not been done in the past two financial years but performance is being assessed through monthly, quarterly and annual performance reports.

The workshop of Councillors and Senior Managers on Performance Management System is still to be organised because of the deployment of the new Council in this local municipality. This is important in order to allow Councillors to oversee the Municipal performance and give further political guidance without interference. Seeing that Municipal performance does not lie with senior management only, ELM is to pilot the cascading of the Performance management to all levels of the organ grams. This initiative will call for the establishment of the Performance Audit Unit and the employment of the qualified personnel to perform the duties accordingly.

Currently the Internal Audit Unit is assisting with auditing of the quarterly performance of the departments and the risks incurred on each department. The intervention of the risk in a form of implementation of risk treatment plans assist in the enhancement of performance as well.

### **Strategy**

- ELM will initiate an inter-departmental planning process that will facilitate the integrated planning approach by all Provincial sector departments and National departments. Further, the Municipality will facilitate the establishment of cross-departmental task teams, to monitor the implementation of the integrated package of services. This will require monthly meetings with all sector departments for reporting on the implementation of the planned projects per sector department, and further assessment of performance and further feedback from the Municipality.
- Educative activities to ensure that Officials and Councillors understand the Performance Management System will be commissioned.
- Conduct an audit monthly performance reviews
- Continuous feedback to be given to individual Managers on their performance.
- Submission of monthly, quarterly, and half yearly reports of the SDBIP.
- Recommend remedial actions for sub standard performance
- Evaluate the impact of performance of individual managers visa versa the municipal performance and compensate good performance

## **5.18 Issue 18 Youth, Gender and Disabled**

### **Problem Statement**

Since the establishment of the Youth Development Unit, a number of young people have been assisted on issues such as educational support, job preparedness, entrepreneurship development, and life skills and sports development. Emakhazeni Local municipality as per the stats SA results 2011 has 19305 youth 489 disability ratio, with 18553 male and 18451 females. Through all the programmes the municipality has implemented we are still experiencing the following challenges:

- Lack of career guidance and skills shortage
- Youth delinquency (misbehavior)
- Under-parenting
- Increase number of child headed families
- Moral decay in our communities
- Experiencing high rate of Teenage pregnancy at schools
- Youth partake at substance and drug abuse intake
- High rate of unemployed due to lack of job opportunities for youth

### **Objectives**

- To address the needs, challenges and avail opportunities of young man and women by accommodating their specific youth development matters.
- To initiate programmes directed at combating crime, substance and drug abuse and social ills.
- To increase youth participation in the socio economic programmes.

- Improve the accessibility to information with regards to employment opportunities, business advisory services, skills development; youth development related activities as well as funding opportunities.

### Outcome/Impact

- Informed youth
- Highly skilled youth
- Healthier lifestyle to youth.
- Reduction in teenage pregnancy
- Drug free society
- Reduce AIDS prevalence

### Strategies

- By establishing channels aimed at capacitating the youth with practical skills.
- By facilitating programmes directed at combating crimes, substance abuse and social ills amongst the youth.
- Conscious young people about HIV/AIDS matters.
- Promoting the participation of young people in the public and private procurement.
- By creating interventions aimed at providing access to quality education and skills development to youth out of school and in school.

## 5.19 Issue 19 Transversal and Special Programmes

### Problem Statement

Emakhazeni Local municipality as per the stats SA results 2011 has 489 disability ratio, with 18553 male 18451 females. One of the major contributors to the burden that Emakhazeni faces is HIV & Aids. HIV & Aids infections remain relatively high and important public health and socio economic problem that can no longer be ignored but warrants an urgent response. *A developing community is a healthy community.* Also historically, disability issues have been addressed in a piecemeal, fragmented way. This has been one of the key factors contributing to the marginalization of disabled people and the dire poverty of the circumstances in which the majority are entangled in.

Moral decay is another challenge that needs urgent attention. The most obvious signs of moral decay are the high prevalence of out-of-wedlock births, the breakup of families, the amorality of public education, and eruption of criminal activity. It is also vitally important that all departments should fully understand that freedom cannot be achieved unless women have been emancipated from all forms of oppression unless we see in visible and practical terms that the condition of women in Emakhazeni Local municipality has radically changed for the better, and they have been empowered in all spheres of life as equals.

The constitution of the Republic of South Africa, Act 108 of 1996, Chapter 2: Section 9 emphasizes equality of mankind. It prohibits unfair discrimination against anyone on the basis of race, gender; sex etc. in this section of the Bill of Rights, emphasis is placed on the corrective measures to be taken to promote the achievement of equality. Chapter 7 of the constitution mandates local government to promote social and economic development of communities and community participation in matters of local government.

Our challenges are as follows:

- ✓ Lack of monitoring of children's rights delivery
- ✓ Lack of municipal stakeholder's forum dealing with children's issues
- ✓ Historically, disability issues have been addressed in a piecemeal, fragmented way
- ✓ HIV and TB are a major challenge that continues to reverse the developmental goals and to undermine the ability of the municipality and other developmental institutions to ensure progress in the improvement of our people and broader society development
- ✓ Moral decay

- ✓ Lack of proper monitoring of the wellbeing of the Elderly persons during pay days
- ✓ The high incidences of gender-based violence, especially violence against women and children, impact negatively on the position of women in Emakhazeni society.

## **Objectives**

- To mainstream issues of the marginalized groups into all processes and programmes of the municipality.
- To accelerate municipal's response towards issues of the marginalized groups.
- To ensure that issues of the marginalized groups are considered and prioritized in all planning and budgeting process, and
- To achieve the targets that the municipality has set in order to ensure a better life for all

## **Intended Outcomes**

- Effects of apartheid as they have affected the marginalized groups is eradicated in a sustainable process of reconstruction.
- Empowered Men and Women to address Inequities and Gender-Based Violence.
- Zero new HIV, STIs and TB infections and deaths.
- Social behavioral change.
- Public/ Private sector collaboration Broad-based corporate approach in dealing with the marginalized groups.
- A child friendly community.
- Multi-sectoral AIDS strategy.
- A developing and healthy community.

## **Children**

- Ensure the establishment of forums to deal with CR issues.
- Ensure that child centered activities are coordinated.
- Ensure child participation on child related matters as and when this is required.

## **People living with disabilities**

- To fully integrate of disability issues into the principles, strategies and framework of the municipality.
- To ensure quality life through integrated services for people living with disabilities.
- To ensure that people living with disabilities are given fair opportunities when job opportunities are available.

## **HIV/Aids**

- To increase HIV/Aids awareness throughout all sectors especially high risk population such as the youth, the farm workers, people with disabilities, teenagers, women etc.
- Intensify HCT campaigns and testing in clinical settings through provider initiated counseling and testing.
- Promote the core values of the SA constitution to mitigate stigma discrimination and related behaviors.
- Maintenance and sustenance of health and wellness of all ELM citizens.
- Promote social behavioral change through moral regeneration and sport and recreation.

## **Women**

- To ensure the creation of an enabling environment within the municipality and the provision of services that are gender sensitive and meet the specific gender needs of women

- Development and promotion of a cohesive and effective network of structures, organizations and groups to promote gender equality and the empowerment of women.
- To strengthen Mechanisms for monitoring women abuses

### **Elderly**

- To create interventions aimed at improving the wellbeing and dignity of elderly person during pay days and in life generally.
- To ensure that all ELM elderly people lead active lives, and have influence on society and their own everyday lives.
- To ensure that they are able to grow old in security and retain independence, and
- To ensure that they are met with respect and have access to good health and social care.

### **STRATEGIES:**

#### **Children**

- Facilitate and coordinate child centered activities within the municipality.
- Advocate for and promote children's right by establishing of municipal Stakeholder's Forum on CR issues.
- Coordinate progress reports regarding the implementation of Children's programmes from relevant departments and structures.
- Consult with children and ensure their participation on related matters.
- Taking the child to work campaigns
- Dialogues

#### **PWD**

- Capacitate council and management on transversal issues, especially on disability and mainstreaming especially on the five key performance areas of local government
- To lobby council to allocate a sufficient budget that will be utilized to implement social development programmes
- Conduct community dialogues, training, workshops, awareness campaigns and sport activities

#### **HIV/AIDS**

- Prevention of new HIV related TB and Sexually Transmitted Infections and by increasing Access to care, treatment and support for HIV, STI and TB.
- Establishment of Aids council and Ward base Aids councils to promote multi-sectoral participation and approach to HIV, STI's and TB prevention, care, treatment and support.
- Address Behavioral and Socio-economic Drivers of HIV, STIs and TB and strengthen child and adolescent Responses to HIV and TB.
- Build HIV/AIDS Competent Communities
- Inclusion of HIV/AIDS, STI's and TB issues and programmes in the IDP

#### **Women**

- Capacity building of local women groups.
- Exploring opportunities for economic and social upliftment and transferring information, knowledge and skills to women.
- Influencing policy makers and parliamentarians through demonstrations, walks, seminars and rallies.
- Empowering Men and Women to Address Inequities and Gender-Based Violence.
- Protection of Human Rights and Promotion of Access to Justice.

#### **Elderly**

- Encourage, promote and protect the wellbeing of the elderly.

- Outcome

Effects of apartheid as they have affected the marginalized groups is eradicated in a sustainable process of reconstruction.

Empowered Men and Women to address Inequities and Gender-Based Violence.

Zero new HIV, STIs and TB infections and deaths.

Social behavioral change.

Public/ Private sector collaboration Broad-based corporate approach in dealing with the marginalized groups.

A child friendly community.

Multi-sectoral AIDS strategy.

A developing and healthy community.

### KPA 3: FINANCIAL VIABILITY

#### 5.20 Issue 20: Financial Viability

##### Introduction

Emakhazeni Local Municipality is a low capacity Municipality. The broad objective of the financial service department within the municipality is to ensure good financial management. In order for the department to achieve such objective, compliance with pieces of legislation and regulations is taken seriously by the municipality. The finance department is formed by the following sections,

- ✓ Revenue.
- ✓ Expenditure,
- ✓ Supply Chain Management
- ✓ Budget and Financial Statements

**Revenue section** comprises of 25 staff members which are the Deputy Manager Revenue, Senior Accountant Property rates and Valuation, Senior clerk credit control, 5 senior clerks income, 4 credit controllers, 7 cashiers and 6 meter readers. The income section deals mainly with the billing of consumers and collection of the municipal revenue. The following policies were developed and approved by Council in order to assist with daily operations of the section:

- ✓ Tariff policy – approved on the 29/11/2007
- ✓ Property rates policy- approved on the 29/11/2007
- ✓ Receipts policy- approved on the 29/06/2009
- ✓ Banking and Investment policy- approved on the 29/11/2007
- ✓ Debt Management and Credit Control Policy- approved on the 29/11/2007
- ✓ Indigent policy – approved on the 29/11/2007

**Expenditure section** comprises of 5 staff members, which are Deputy Manager: Expenditure, Senior Accountant salaries, Senior Accountant creditors and Senior clerk creditors. The Expenditure section deals mainly with the payments of creditors of the municipality. Expenditure section also implements payroll policy which was approved on the 29/11/2007 as part of paying creditors (Salaries).

For other types of creditors, no formal policy has been developed yet for the expenditure processes, the municipality relies on the Municipal Finance Management Act no 56 of 2003.

**Supply Chain Management Unit and Assets management** comprises of 7 staff members which are Senior Accountant SCM. Senior Accountant Assets management, Risk and assets management clerk and Acquisition clerk Senior Clerk Fleet Management, 2 Stores Clerk, deals mainly with the procurement of goods and services for the municipality and also assets management. The following policies were developed and approved by Council in order to assist with the daily operations of the unit:

- Supply Chain Management Policy- approved on the 29/09/2005
- Assets management policy- approved on the 30/06/2005

**Budget and Financial Statements** Section comprises of 5 staff members, which are Deputy Manager Budget and Financial Statement, Senior Accountant budget, Senior Accountant: Book keeping, Senior clerk book keeping and Senior clerk budget. The section deals mainly with Budget related issues and the compilation of Annual Financial Statement. The following policies were developed and approved by Council in order to assist with the daily operations of the section:

- Plan and manage the budget policy- approved on the 25/02/2011
- Financial Statements: Accounting policy- approved as a draft on the 29/06/2010

The Department currently had 2 interns

### **Problem statements**

Emakhazeni Local Municipality is struggling in terms of collecting revenue due to non payment of consumer accounts. Amongst other factors of non payment are the high level of unemployment within the area of jurisdiction, unwillingness of consumers to settle their outstanding balances on accounts and the low revenue bases .The total amount of outstanding debtors as at 28 February 2014 is R 130 154 510.63

At the present moment the municipality has outstanding creditors of R 39 079 912.88 as at 28 February 2014, which is unable to services on time which results in non compliance with section (65)(1)(e) of the Municipal Finance Management Act no 56 of 2003.This creditor was inherited from previous years.

GRAP 17 in terms of accounting for property, plant and equipments ,i terms of recognition of assets, determination of carrying value amounts, depreciation and impairments losses to be recognised in relation to them is still a challenge within the municipality, it has been reported by the Auditor General.

### **STATUS QUO**

#### **Revenue**

The municipality is implementing credit control policy and debt management policy on a daily basis, to collect outstanding amounts. Arrangements made by consumers are loaded and reflected on the system. In the 2013/14 financial year the municipality appointed a service provider to assist with the collection of long outstanding debtors. To further deal with the issue of outstanding debtors, the municipality has developed a revenue enhancement strategy which amongst other issues reflects the importance of data cleansing as a starting point to Revenue Enhancement. Data cleansing or performing audit is done by comparing the data in the billing system and information on the ground, for instance correct stand numbers, ownership, contact details, meter number, location, service charged etc. For the effectiveness of this exercise, billing reports, GIS maps, deeds search reports and Valuation roll is utilized. The data cleansing is currently done on an ad hoc basis.

**Following are the collections for the past 12 months:**

Month	Billing	Actual collection	Percentage
February 2014	R 7 831 810.42	R 5 089 783.05	65%
January 2014	R 8 610 687.83	R 4 707 191.18	55 %
December 2013	R 8 379 816.28	R 4 831 670.14	58 %
November 2013	R 8 131 664.90	R 4 841 533.13	60 %
October 2013	R10 340 563.16	R 13 357 239.17	129 %
September 2013	R 8 552 130.60	R5 578 213.35	65 %
August 2013	R 8 855 976.26	R 3 002 913.43	34%
July 2013	R 23 086 286.36	R 4 062 256.70	24 %
June 2013	R 6 255 536.55	R 6 850 484.92	110 %
May 2013	R 6 247 154.83	R 4 611 424.31	74 %
April 2013	R 4 391 483.48	R 4 709 960.66	107 %
March 2013	R 4 391 483.48	R 4 709 960.66	107%



On a yearly basis, the Municipality invites members of community who meet the requirement of eligible indigent as per the municipal indigent policy to come and register, so that they can benefit from free services. An indigent policy has been developed and approved by Council on the 20/11/2007 to assist in executing fair processes of evaluating indigents.

In the Financial year 2013/2014 957 indigent that were approved.

## EXPENDITURE

Due to cash flow constraints, the municipality is struggling to pay creditors on time especially for operating expenditures, which then leads to non compliance with section 65(1)(e) of the Municipal Finance Management Act no 56 Of 2003, which states that all money owing by the municipality be paid within 30 days of receiving the relevant invoices or statements, unless prescribed otherwise for certain categories of expenditure. In order for the municipality to try and minimized long outstanding creditors, a cash flow committee was then established to deal with cash management and prioritizing creditors of the municipality. The following is a summary of Capital Expenditure for 2012/13 and 2013/14 financial year

### 2012/13 financial year

NO	PROJECT NAME	AMOUNT ALLOCATED	ANOUNT SPEND	PERCENTANGE
1	Installation of high mast lights in Siyathuthuka	R75 156.21	R75 156.21	100%
2	Installation of high mast lights in Emthonjeni	R 51 144.39	R 51 144.39	100%
	Paving of Manzini Street in Siyathuthuka(retention)	R 60 452.52	R 60 452.52	100%
3	Completion of main bus route in Siyathuthuka	R 388 585.25	R 388 585.25	100%
4	Paving of Khayalami street in Siyathuthuka(retention)	R 96 593.82	R 96 593.82	100%
5	Upgrading of Belfast West Street Sewer Pump Station(retention)	R 65 647.86	R 65 647.86	100%
6	Upgrading of sewer risng mains in Machadodorp/Emthonjeni	R 2 500 572.86	R 2 500 572.86	100%
7	Water supply in rural areas phase 4	R 4 373 597.06	R 4 373 597.06	100%
8	Connection of church site to water and sewer reticulation	R 437 557.76	R 437 557.76	100%
9	Paving of roads in Dullstroom & Sakhelwe (SA Epilepsy Gwalagwala rd)	R 148 113.02	R 148 113.02	100%
10	Rehabilitation of waste site in Belfast phase 1	R 80 262.40	R 80 262.40	100%
11	Provision of Engineering Services in Emgwenya, Waterval Boven Phase 2	R 487 750.00	R 487 750.00	100%
12	Engineering services in Sakhelwe/Dullstroom phase 2	R 476 547.75	R 476 547.75	100%
13	Paving of roads in Dullstroom & Sakhelwe phase 2 (OR Tambo & schedule)	R2 944 994.49	R2 944 994.49	100%
14	Paving of roads in Emthonjeni	R 2 954 594.49	R 2 954 594.49	100%
15	PMU	R 796 450.00	R 796 450.00	100%
16	Subtotals 2	R 15 929 000.00	R 15 929 000.00	100%
17	Subtotal 1 + subtotal 2	R 380 000.00	R 380 000.00	100%
18	Total expenditure	R16 309 000.00	R16 309 000.00	100%

**PROGRESS ON PROJECTS FOR 2013/14 FINANCIAL YEAR**

NO	PROJECT NAME	AMOUNT ALLOCATE D	SPENDING										% to date
			Jul 13	Aug 13	Sept 13	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	
1	Belfast /Siyathuthuka replacement of corroded elevated tank	R 369 562.92	0	0	0	0	0	R 369 562.92	0	0	0	0	100%
2	Paving of roads around Emakhazeni(Nazarene and Sizweni in Siyathuthuka including Bhodli street)	R 5 466 799.70	0	0	0	0	0	R224 629.02	R432 978.01	R 2 332 818.99	R1 687 807.34	0	85%
3	Paving of roads in Dullstroom and Sakhelwe(Siyifunile road)	R 3 553 569.89	0	0	0	R 58 521.85	R 3 592.73	R 502.98	R 375 959.65	R1 410 659.42	R672 589.98	R584 858.76	87%
4	Machadodorp/Emtho njeni:Upgrading of the rising main Phase 02	R 187 349.82	0	0	0	R45 045.00	R 5005.00	R 137 299.82	0	0	0	0	100%
5	Rehabilitation of waste disposal site in Belfast phase 01	R 43 231.70	0	0	0	0	0	0	0	0	0	0	0%
6	Water supply in rural areas phase 05	R 3 000 000.00	0	0	0	0	0	R383 083.32	0	R 1 241 924.36	R1 184 622.61	R0	93%
8	Project Management Unit	R 666 150.00	R 66 923.72	R 69 786.61	R 66 975.20	R 71 396.72	R 69 080.13	R67 783.45	R 72 032.93	R 109 265.41	R70 430.22	R68 979.98	100%

## **The status of the municipality's financial statements.**

Emakhazeni local municipality has managed to do well in a number of years despite the challenges that prevailed and this has been proved by the following audit opinions received. However, the municipality has back slid in the past 2 financial years which has been seen as a serious area of concern.

- An unqualified audit report for the 2008/9 book year.
- An unqualified audit report for the 2009/10 book year.
- An unqualified audit report for the 2010/11 book year.
- A qualified audit opinion for the 2011/12 financial year
- A qualified audit opinion for the 2012/13 financial year.

The following are the issues raised by the Auditor General in 2012/13 financial year which lead the municipality to a qualified audit opinion:

### **Property, Plant and Equipment**

- The municipality could not provide supporting documents relating to the current replacement cost and deemed replacement cost of some of the infrastructure assets amounting to R180 196 344 recorded in the fixed assets register. The Auditor General was unable to confirm the value of these assets by alternative means
- The municipality did not include additions of R15 071 466 relating to infrastructure assets in the fixed assets register. In addition the Auditor General was unable to physically verify some of the infrastructure assets recorded in the fixed assets register of the municipality.
- Consequently the Auditor General was unable to determine whether property, plant and equipment of R 506 107 586 disclosed in note 4 to the financial statement was fairly stated

### **Consumer receivables**

- The Auditor General was unable to evaluate the reasonableness and consistency of the assumption used in developing the collectability of debtors, as the Auditor General could not verify the method and procedures adopted to estimate the provision for doubtful debts amounting to R59 231 123. The municipality's records did not permit the application of alternative procedures . Consequently, the Auditor General was unable to determine whether consumer receivable amounting to R46 238 264 disclosed in note 10 to the financial statements were fairly stated.

## **Cash flow statement**

The Auditor General was unable to obtain appropriate audit evidence to determine whether the cash flow statement was fairly stated, due to numerous items contributing to the qualified opinion that affected the items in the statements of financial position and the statement of financial performance

## **ACTION PLAN TO ADDRESS AUDITOR GENERAL'S FINDINGS**

The municipality has developed an action plan to address the auditor General's findings and it is monitored in special committee meetings (clean audit committee meetings) on a monthly basis. The committee is shared by the Executive Mayor and all departments are expected to present their progress in terms of implementing the action plan.

## **DRAFT BUDGET FOR THE 2014/15 FINANCIAL YEAR AND FORECAST OF THREE YEARS**

In order for the municipality to have good financial management, a budget has been prepared which work out what income the municipality is anticipating to get and balancing that income with planned expenditure. The following draft budget has been compiled and is now in the process of being approved as per National Treasury Circular 70 and 72.

EXECUTIVE SUMMARY										
DEPT	ITEM CODE	DESCRIPTION	AUDIT OUTCOME 2010/2011	AUDIT OUTCOME 2011/2012	AUDIT OUTCOME 2012/2013	ORIGINAL BUDGET 2013/2014	ADJUSTMENT BUDGET 2013/2014	BUDGET 2014/2015	BUDGET FORECAST 2015/2016	BUDGET FORECAST 2016/2017
REVENUE BY SOURCE								2%	2%	2%
		PROPERTY RATES	-16,162,067.84	-20,438,543.25	-31,358,480.12	-32,933,922.00	-55,733,922.00	-59,077,957.32	-62,622,634.76	-66,379,992.84
19	10060	ASSESSMENT RATES ON FARMS	-5,002,172.17	-	-	-	-	-	-	-
19	60075	ASSESSMENT RATES	-11,159,895.67	-20,438,543.25	-31,358,480.12	-32,933,922.00	-55,733,922.00	-59,077,957.32	-62,622,634.76	-66,379,992.84
		PROPERTY RATES - PENALTIES & COLLECTION CHARGE								
		SERVICE CHARGES	-47,717,090.48	-55,030,971.61	-64,057,587.51	-70,285,525.08	-70,285,523.00	-75,411,050.22	-80,918,597.53	-86,837,194.20
40	60093	PREPAID ELECTRICITY	-12,198,250.95	-14,105,844.50	-15,907,647.43	-19,427,137.21	-19,427,137.00	-21,020,162.23	-22,743,815.54	-24,608,808.41
40	60094	SAL OF ELECTRICITY	-12,882,744.07	-11,877,739.56	-15,923,927.75	-16,692,000.00	-16,692,000.00	-18,060,744.00	-19,541,725.01	-21,144,146.46
40	60095	BASIC ELECTRICITY	-3,365,099.02	-4,569,778.99	-5,088,361.52	-5,171,583.92	-5,171,583.00	-5,595,652.81	-6,054,496.34	-6,550,965.04
40	60096	FREE BASIC SERVICES 2	-	-	-6,712.28	-	-	-	-	-
45	60101	SALE OF WATER	-4,202,783.35	-6,407,283.48	-7,204,100.84	-6,523,484.43	-6,523,484.00	-6,914,893.04	-7,329,786.62	-7,769,573.82
45	60102	BASIC WATER	-4,160,624.35	-6,407,283.48	-7,204,100.84	-6,523,484.43	-6,523,484.00	-6,914,893.04	-7,329,786.62	-7,769,573.82
20	10050	SEWER REMOVAL SERVICES	-5,322,220.54	-6,783,362.48	-7,331,639.77	-8,006,664.21	-8,006,664.00	-8,487,063.84	-8,996,287.67	-9,536,064.93
21	10100	SEWERAGE SERVICES	-5,585,368.20	-6,949,536.53	-7,254,609.35	-7,804,892.85	-7,804,893.00	-8,274,186.58	-8,769,577.77	-9,295,752.44
		RENTAL FACILITIES AND EQUIPMENT	-470,900.83	-769,739.63	-529,314.94	-573,943.11	-418,737.00	-443,861.22	-470,492.89	-498,722.47
16	20011	LEASE SPORT FIELDS	-	-1,052.64	-6,666.69	-10,000.00	-6,000.00	-6,360.00	-6,741.80	-7,146.10
12	20020	LEASE MUNICIPAL LAND	-968.00	-15,833.33	-2,807.02	-1,308.30	-1,538.00	-3,630.28	-1,728.10	-1,831.78
12	20030	LEASE MUNICIPAL BUILDINGS	-221,861.99	-562,322.94	-285,159.24	-307,000.00	-215,190.00	-228,101.40	-241,787.48	-256,294.73
7	20040	LEASE OF TOWN HALL	-13,028.64	-17,815.58	-14,572.54	-14,358.96	-14,734.00	-15,618.04	-16,555.12	-17,548.43
12	20040	LEASE OF TOWN HALL	-	-	-5,648.45	-	-	-	-	-
12	20050	LEASE OFFICIAL DWELLINGS	-106,911.98	-117,671.03	-147,750.48	-125,500.00	-125,500.00	-133,030.00	-141,011.80	-149,472.51
15	20060	RENTAL CHALETs	-98,112.51	-35,510.82	-46,691.47	-40,000.00	-40,000.00	-42,400.00	-44,944.00	-47,604.64
15	60074	SITE FEES CARAVAN & CAMPING	-30,017.71	-19,533.29	-20,019.05	-35,775.85	-15,775.00	-16,721.50	-17,724.79	-18,788.28
		INTEREST EARNED - EXTERNAL INVESTMENTS	-22,685.44	-104,459.03	-463,559.12	-381,011.40	-212,000.00	-216,240.00	-220,564.80	-224,976.10
25	25010	INTEREST ON INVESTMENTS	-11,475.36	-99,688.03	-461,211.65	-378,911.40	-200,000.00	-204,000.00	-208,080.00	-212,241.60
25	30010	INTEREST ON CHEQUE ACCOUNT	-11,210.08	-4,771.00	-2,347.47	-2,100.00	-12,000.00	-12,240.00	-12,484.80	-12,734.50
		INTEREST EARNED - OUTSTANDING DEBTORS	-	-	-	-	-	-	-	-
		DIVIDENDS RECEIVED	-	-	-	-	-	-	-	-
		FINES	-3,651,401.00	-5,142,058.26	-5,483,025.88	-5,601,053.50	-5,301,156.00	-5,401,225.36	-5,509,298.88	-5,619,536.81
4	40010	FINES	-355.19	-699.10	-267.01	-388.50	-389.00	-412.34	-437.08	-463.31
30	40010	FINES	-393,010.00	-442,940.00	-432,645.00	-600,000.00	-300,000.00	-300,000.00	-306,000.00	-312,120.00
4	60058	LOST BOOKS	-	-1,893.00	-4,668.00	-	-	-	-	-
30	60084	TMT PROJECT INCOME	-3,527,719.03	-4,697,232.16	-5,050,113.87	-5,000,000.00	-5,000,000.00	-5,100,000.00	-5,202,000.00	-5,306,040.00
		LICENCES AND PERMITS	-33,957.10	-36,645.45	-32,019.63	-49,560.30	-49,561.00	-52,334.66	-54,886.74	-56,555.94
15	45010	ANGLING PERMITS	-33,957.10	-23,214.85	-24,197.51	-40,210.30	-40,211.00	-42,623.66	-43,981.08	-45,419.94
30	45030	TRADE LICENCES	-	-13,430.60	-5,930.12	-8,500.00	-8,500.00	-9,010.00	-9,550.60	-10,123.64
30	45040	DOG LICENCES	-	-	-1,892.00	-850.00	-850.00	-901.00	-955.06	-1,012.36
		AGENCY SERVICES	-2,253,641.46	-2,405,825.12	-2,567,591.52	-2,239,000.00	-2,234,000.00	-2,384,000.00	-2,431,761.60	-2,480,396.83
30	60081	MOTOR VEHICLE FEES DIRECT	-933,725.94	-1,006,225.12	-1,891,411.58	-780,000.00	-780,000.00	-840,000.00	-856,800.00	-873,936.00
30	60083	VEHICLE TESTING	-28,365.02	-226.00	-	-5,000.00	-	-	-	-
30	45060	LEARNERS LICENCES	-416,344.00	-429,856.00	-469,712.00	-460,000.00	-460,000.00	-469,200.00	-478,584.00	-488,155.68
30	45070	DRIVER LICENCE	-587,201.00	-615,760.00	-720,456.00	-600,000.00	-600,000.00	-630,000.00	-642,600.00	-655,452.00
30	45075	CARD LICENCES (INCOME)	-253,337.50	-315,520.00	-374,415.94	-350,000.00	-350,000.00	-400,000.00	-408,000.00	-416,160.00
30	45080	PUBLIC LICENCE-PRDP	-34,668.00	-38,238.00	-43,596.00	-44,000.00	-44,000.00	-44,880.00	-45,777.60	-46,693.15
		TRANSFERS RECOGNISED - OPERATIONAL	-29,859,283.25	-34,350,056.09	-38,880,695.02	-41,975,000.00	-42,051,667.00	-46,402,333.00	-51,286,000.00	-54,684,000.00
24	55050	EQUITABLE SHARE	-27,475,083.00	-30,505,638.00	-33,750,000.00	-36,151,000.00	-36,151,000.00	-39,515,000.00	-45,481,000.00	-48,548,000.00
24	55051	EQUIT SHARE (COUNCIL SAL GRANT)	-849,000.00	-1,056,000.00	-1,898,000.00	-2,384,000.00	-2,384,000.00	-2,285,000.00	-2,408,000.00	-2,538,000.00
24	55060	EQUITABLE SHARE (WARD COMMITTEE)	-	-	-	-	-	-	-	-
24	55060	GRANT-MSIC (INCOME)	-535,200.25	-790,000.00	-800,000.00	-890,000.00	-890,000.00	-940,000.00	-980,000.00	-1,018,000.00
24	55080	GRANT- FINANCIAL MANAGEMENT	-1,000,000.00	-1,250,000.00	-1,500,000.00	-1,550,000.00	-1,550,000.00	-1,800,000.00	-1,950,000.00	-2,100,000.00
14	55095	EPWP INCENTIVE GRANT	-	-	-	-1,000,000.00	-1,000,000.00	-1,235,000.00	-	-
13	55095	EPWP INCENTIVE GRANT	-	-391,000.00	-932,695.02	-	-	-	-	-
40	55090	GRANT- INEP (MUNICIPAL)	-	-342,000.00	-	-	-	-	-	-
4	55091	GRANT- DCSR LIBRARIES	-	-15,418.09	-	-	-	-	-	-
23	60201	LOSETA INTERNSHIP SUBSIDY	-	-	-	-	-76,667.00	-153,333.00	-	-
		OTHER REVENUE	-2,418,780.74	-5,059,823.67	-33,589,741.62	-1,718,777.29	-1,549,957.00	-1,070,247.74	-1,133,774.60	-1,201,303.32
40	10010	NEW CONNECTIONS	-310,261.32	-262,548.81	-272,031.20	-267,500.00	-267,500.00	-283,550.00	-300,563.00	-318,596.78
40	10010	NEW CONNECTIONS	-17,762.43	-7,630.59	-4,223.80	-15,409.00	-15,409.00	-16,333.54	-17,313.55	-18,352.37
40	10020	SPECIAL READINGS	-2,221.13	-3,132.85	-3,071.12	-10,253.81	-10,254.00	-10,869.24	-11,521.39	-12,212.68
40	10020	SPECIAL READINGS	-4,739.99	-8,394.48	-9,458.15	-9,301.80	-9,302.00	-9,862.12	-10,451.73	-11,078.83
40	10030	TESTING OF METERS	-	-	-789.02	-	-	-	-	-
45	10030	TESTING OF METERS	-	-	-1,135.53	-958.73	-1,459.00	-1,546.54	-1,639.33	-1,737.69
19	10040	SUBDIVISION & CONSOLIDATION	-	-1,490.36	-	-	-	-	-	-
14	10041	CONSOLIDATIONS	-662.28	-	-	-	-	-	-	-
14	10042	SUB DIVISIONS	-1,916.08	-5,212.31	-12,023.98	-12,827.50	-12,828.00	-13,597.68	-14,413.54	-15,278.35
21	10070	CONNECTION FEES	-	-198.65	-	-	-	-	-	-
21	10080	OPEN BLOCKED SEWERAGES	-17,178.13	-18,323.85	-17,724.69	-28,726.02	-28,726.00	-30,449.56	-32,276.53	-34,213.13
7	60002	ADVERTISEMENTS	-3,474.00	-	-11,583.39	-3,500.00	-	-	-	-
30	60002	ADVERTISEMENTS	-	-	-	-	-3,500.00	-3,710.00	-3,932.60	-4,168.56
3	60010	GRAVE RESERVATIONS	-163.20	-1,952.62	-2,037.70	-2,220.00	-	-1,060.00	-1,133.60	-1,153.02
3	60020	BURIAL FEES	-30,624.44	-28,315.98	-38,615.74	-35,300.00	-35,300.00	-37,418.00	-39,663.08	-42,042.86
3	60030	TOMBSTONES	-3,115.32	-1,247.03	-1,084.57	-1,720.00	-1,720.00	-1,823.20	-1,932.59	-2,048.55
4	60040	MEMBERSHIP FEES	-7,632.58	-5,733.22	-6,633.00	-6,660.00	-6,660.00	-7,059.60	-7,483.18	-7,932.17
30	60060	SUNDRY REVENUE	-2,825.90	-13,794.05	-6,980.70	-36,960.00	-36,960.00	-20,000.00	-21,200.00	-22,472.00
19	60060	SUNDRY REVENUE	-	-	-1,139.21	-	-	-	-	-
40	60060	SUNDRY REVENUE	-10,717.41	-8,371.05	-983.72	-36,810.14	-10,000.00	-10,200.00	-10,404.00	-10,612.08
25	60060	SUNDRY REVENUE	-	-	-125.28	-	-	-100.00	-106.00	-112.36
40	60061	DONATION- INEP (EXXARO)	-	-185,032.89	-1,303,928.25	-	-	-	-	-
19	60062	DONATIONS- CASH	-	-35,000.00	-21,781,040.82	-	-	-	-	-
6	60200	DONATIONS- NKANGALA DISTRICT	-1,343,297.95	-3,959,257.98	-	-	-	-	-	-
25	60062	ADMINISTRATION COSTS	-6,551.22	-9,573.13	-14,951.52	-11,165.49	-12,000.00	-12,720.00	-13,483.20	-14,292.19
14	60065	REZONING / HERSONERING	-3,179.44	-18,611.11	-6,025.00	-14,137.50	-14,138.00	-14,986.28	-15,885.46	-16,838.58
19	60066	MEDICAL CONTINUED MEMBERS	-21,035.00	-24,410.50	-24,064.10	-26,250.00	-26,250.00	-28,000.00	-29,600.00	-31,200.00
20	60067	GARDEN/OTHER REFUSE REMOVAL	-	-242.37	-	-2,150.07	-	-	-	-
25	60068	BANK CHARGES	-847.89	-5,404.53	-3,433.65	-3,150.00	-8,000.00	-8,480.00	-8,988.80	-9,528.13
14	60069	TOWNSHIP ESTABLISHMENT	-	-5,282.46	-	-	-	-	-	-
6	60070	FIRE FIGHTING SERVICES	-	-19,692.61	-282,566.64	-300,000.00	-300,000.00	-5,000.00	-5,100.00	-5,406.00
25	60071	PRINTING & PHOTOCOPIES	-5,130.66	-8,293.95	-17,419.09	-3,636.15	-8,000.00	-8,480.00	-8,988.80	-9,528.13
25	60070	DONATIONS- LAUNCHING PROJECTS	-	-	-	-13,320.00	-	-	-	-
4	60071	PRINTING & PHOTOCOPIES	-	-30.00	-2,200.00	-3,330.00	-3,330.00	-3,529.80	-3,741.59	-3,966.08
15	60072	DAY VISITORS	-8,011.75	-7,517.76	-6,097.90	-8,325.00	-7,325.00	-7,764.50	-8,230.37	-8,724.19
14	60073	ZONING CERTIFICATES	-1,406.77	-4,058.62	-2,180.64	-5,827.50	-5,828.00	-6,177.68	-6,548.34	-6,941.24
25	60078	COMMISSION ON PREMIUMS	-2,737.22	-2,782.01	-4,055.36	-16,650.00	-16,650.00	-17,649.00	-18,707.94	-19,830.42
19	60079									

		EMPLOYEE RELATED COSTS	52,800,539.67	50,213,154.91	58,421,438.21	69,773,595.54	73,916,995.00	78,420,614.68	82,944,422.58	87,898,473.94
3	200010	SALARIES & WAGES	309,218.72	327,233.13	353,232.25	384,124.00	384,124.00	407,171.44	431,601.73	457,497.83
4	200010	SALARIES & WAGES	392,662.32	399,557.13	429,662.14	459,774.00	459,774.00	487,360.44	516,602.07	547,598.19
5	200010	SALARIES & WAGES	689,894.47	599,633.34	751,120.31	799,617.00	827,248.00	876,882.88	929,495.85	985,265.60
7	200010	SALARIES & WAGES	711,789.03	668,261.96	637,331.32	425,363.00	425,363.00	450,884.78	477,937.87	506,614.14
9	200010	SALARIES & WAGES	841,597.62	746,736.39	733,100.48	369,130.00	369,130.00	391,277.80	414,754.47	439,639.74
10	200010	SALARIES & WAGES	-	-	-	-	-	-	-	-
13	200010	SALARIES & WAGES	3,905,123.44	3,540,311.86	3,675,981.38	6,169,293.00	5,987,489.00	6,346,738.34	6,727,542.64	7,131,195.20
14	200010	SALARIES & WAGES	710,956.14	682,833.66	743,612.06	1,379,101.00	1,560,397.00	1,654,020.82	1,753,262.07	1,858,457.79
15	200010	SALARIES & WAGES	159,915.60	162,751.33	175,931.94	128,041.00	128,041.00	135,723.46	143,866.87	152,498.88
16	200010	SALARIES & WAGES	1,828,089.16	2,003,188.84	2,218,372.57	2,610,401.00	2,509,930.00	2,660,525.80	2,820,157.35	2,989,366.79
19	200010	SALARIES & WAGES	-	-	-	1,466,865.00	-	-	-	-
20	200010	SALARIES & WAGES	3,282,612.18	3,330,676.62	3,521,744.68	4,144,235.00	3,806,534.00	4,034,926.04	4,277,021.60	4,533,642.90
21	200010	SALARIES & WAGES	893,378.80	962,962.16	990,195.41	1,246,966.00	1,246,966.00	1,321,783.96	1,401,091.00	1,485,156.46
22	200010	SALARIES & WAGES	1,160,293.91	1,136,659.67	1,491,303.20	1,566,670.00	1,668,858.00	1,768,989.48	1,875,128.85	1,987,636.58
23	200010	SALARIES & WAGES	3,490,114.07	3,512,976.64	3,901,293.77	4,322,238.00	4,474,053.00	4,742,496.18	5,027,045.95	5,328,668.71
24	200010	SALARIES & WAGES	1,827,128.87	2,383,577.68	2,908,468.64	910,658.00	2,430,107.00	2,575,913.42	2,730,468.23	2,894,296.32
25	200010	SALARIES & WAGES	5,526,407.73	5,250,596.86	5,499,992.44	7,017,704.00	6,913,670.00	7,328,490.20	7,768,199.61	8,234,291.59
30	200010	SALARIES & WAGES	3,035,901.45	3,061,034.49	3,372,495.28	4,774,727.00	4,485,335.00	4,754,455.10	5,039,722.41	5,342,105.75
35	200010	SALARIES & WAGES	364,090.84	355,541.38	379,563.89	759,107.00	623,001.00	660,381.06	700,003.92	742,004.16
40	200010	SALARIES & WAGES	817,331.60	782,586.25	888,889.96	1,636,157.00	1,444,145.00	1,530,793.70	1,622,641.32	1,719,999.80
45	200010	SALARIES & WAGES	1,094,345.94	-	-	2,355,893.00	1,855,708.00	1,967,050.48	2,085,073.51	2,210,177.92
3	200020	LEAVE & SERVICE BONUS	26,388.00	27,992.40	29,836.85	32,010.00	32,010.00	33,930.60	35,966.44	38,124.42
4	200020	LEAVE & SERVICE BONUS	25,876.00	33,158.27	35,403.44	38,314.00	38,314.00	40,612.84	43,049.61	45,632.59
6	200020	LEAVE & SERVICE BONUS	31,307.00	25,888.82	28,985.08	66,639.00	68,938.00	73,074.28	77,458.74	82,106.26
9	200020	LEAVE & SERVICE BONUS	51,007.75	51,007.75	51,007.75	35,447.00	35,447.00	37,573.82	39,428.25	42,217.94
9	200020	LEAVE & SERVICE BONUS	45,423.00	26,899.76	28,791.50	30,761.00	30,761.00	32,606.66	34,563.06	36,636.84
13	200020	LEAVE & SERVICE BONUS	270,920.62	262,830.22	249,247.97	514,108.00	568,895.00	603,028.70	639,210.42	677,563.05
14	200020	LEAVE & SERVICE BONUS	53,122.00	55,221.00	60,128.00	114,925.00	196,398.00	208,181.88	220,672.79	233,913.16
15	200020	LEAVE & SERVICE BONUS	13,194.00	13,728.80	14,930.84	10,670.00	10,670.00	11,310.20	11,988.81	12,708.14
16	200020	LEAVE & SERVICE BONUS	140,417.02	168,901.57	177,347.04	217,533.00	209,161.00	221,710.66	235,013.30	249,114.10
19	200020	LEAVE & SERVICE BONUS	-	-	-	122,239.00	-	-	-	-
20	200020	LEAVE & SERVICE BONUS	265,946.06	271,297.24	295,984.10	345,553.00	317,211.00	336,243.66	356,418.28	377,803.38
21	200020	LEAVE & SERVICE BONUS	67,841.69	79,926.60	76,825.77	103,914.00	103,914.00	110,148.84	116,757.77	123,763.24
22	200020	LEAVE & SERVICE BONUS	98,573.64	93,001.90	114,737.19	130,556.00	139,072.00	147,416.32	156,261.30	165,636.98
23	200020	LEAVE & SERVICE BONUS	204,899.33	238,853.41	259,864.87	360,187.00	435,224.00	461,337.44	489,017.69	518,358.75
24	200020	LEAVE & SERVICE BONUS	91,597.33	139,343.83	173,693.86	75,888.00	288,195.00	305,486.70	323,815.90	343,244.86
25	200020	LEAVE & SERVICE BONUS	303,626.00	363,720.53	399,000.36	584,809.00	633,448.00	671,454.88	711,742.17	754,446.70
30	200020	LEAVE & SERVICE BONUS	420,955.46	319,029.78	254,622.33	397,894.00	443,359.00	469,960.54	498,158.17	528,047.66
35	200020	LEAVE & SERVICE BONUS	27,996.00	29,163.36	31,653.42	63,259.00	51,917.00	55,032.02	58,333.94	61,833.98
40	200020	LEAVE & SERVICE BONUS	57,401.46	63,442.83	69,037.25	136,346.00	127,565.70	136,346.00	143,321.82	150,332.89
45	200020	LEAVE & SERVICE BONUS	84,158.46	1,101.77	1,408.00	196,324.00	154,642.00	163,920.52	173,755.75	184,181.10
3	200030	OVERTIME	37,530.79	42,130.77	44,749.63	40,000.00	40,000.00	42,400.00	44,944.00	47,640.64
4	200030	OVERTIME	-	533.92	724.25	2,000.00	2,000.00	2,120.00	2,247.20	2,382.03
6	200030	OVERTIME	107,032.46	85,828.19	131,040.35	100,000.00	120,400.00	127,624.00	135,281.44	143,398.33
7	200030	OVERTIME	76,760.69	29,440.95	37,613.29	30,000.00	30,000.00	31,800.00	33,708.00	35,730.48
9	200030	OVERTIME	4,559.09	4,315.69	1,735.55	2,171.00	2,171.00	2,301.26	2,439.34	2,585.70
13	200030	OVERTIME	638,253.87	750,643.55	583,806.18	471,176.00	471,176.00	499,446.56	529,413.35	561,178.15
14	200030	OVERTIME	3,049.12	3,101.77	4,408.00	3,663.00	3,663.00	3,882.78	4,115.75	4,362.69
15	200030	OVERTIME	2,887.59	1,009.84	423.47	30,000.00	70,000.00	74,200.00	78,652.00	83,371.12
16	200030	OVERTIME	112,130.34	80,225.99	99,155.90	70,000.00	30,000.00	31,800.00	33,708.00	35,730.48
19	200030	OVERTIME	-	-	-	10,000.00	-	-	-	-
20	200030	OVERTIME	232,394.12	206,074.05	242,875.27	285,920.00	285,920.00	303,075.20	321,259.71	340,535.29
21	200030	OVERTIME	124,484.83	107,063.62	141,774.77	142,059.00	142,059.00	150,582.54	159,617.49	169,194.54
22	200030	OVERTIME	583,222.06	562,914.03	807,127.06	579,490.00	579,490.00	614,259.40	651,114.96	690,181.86
23	200030	OVERTIME	31,687.37	24,408.68	24,408.68	33,851.00	33,851.00	35,892.06	38,034.98	40,317.08
24	200030	OVERTIME	14,342.02	14,493.92	16,612.86	3,135.56	13,136.00	13,924.16	14,759.61	15,645.19
25	200030	OVERTIME	62,619.52	57,259.46	72,459.68	74,236.62	74,237.00	78,691.22	83,412.69	88,417.45
30	200030	OVERTIME	267,020.42	329,747.18	535,655.13	443,158.38	443,158.00	469,747.48	497,932.33	527,808.27
35	200030	OVERTIME	61,835.18	20,668.18	22,306.89	65,280.00	69,196.80	73,348.61	77,749.52	82,179.52
40	200030	OVERTIME	557,154.15	337,523.24	316,563.65	359,282.76	359,283.00	380,839.98	403,690.38	427,911.80
45	200030	OVERTIME	434,514.10	-	-	467,160.00	467,160.00	495,189.60	524,900.98	556,395.03
3	200040	STANDBY & ALLOWANCES	-	-	1,837.00	-	-	-	-	-
6	200040	STANDBY & ALLOWANCES	47,684.00	34,722.00	80,079.00	46,780.26	46,780.00	49,586.80	52,562.01	55,715.73
7	200040	STANDBY & ALLOWANCES	1,449.00	-	-	-	-	-	-	-
13	200040	STANDBY & ALLOWANCES	42,849.00	47,817.00	50,936.00	47,794.14	47,794.00	50,661.64	53,701.34	56,923.42
16	200040	STANDBY & ALLOWANCES	6,003.00	9,522.00	10,843.00	4,839.90	5,130.40	5,438.22	5,764.52	6,102.62
20	200040	STANDBY & ALLOWANCES	-	-	6,873.00	6,520.86	6,520.00	6,911.20	7,325.87	7,765.42
21	200040	STANDBY & ALLOWANCES	3,477.00	1,821.00	3,782.00	9,259.56	9,259.00	9,814.54	10,403.41	11,027.62
23	200040	STANDBY & ALLOWANCES	-	-	414.00	-	-	-	-	-
25	200040	STANDBY & ALLOWANCES	10,143.00	10,350.00	11,665.00	19,687.02	19,687.00	20,868.22	22,120.31	23,447.53
30	200040	STANDBY & ALLOWANCES	23,963.00	30,160.00	38,268.00	40,087.02	40,087.00	45,041.75	47,744.26	50,447.77
35	200040	STANDBY & ALLOWANCES	3,105.00	2,070.00	6,138.00	8,956.62	8,957.00	9,494.42	10,064.09	10,667.93
40	200040	STANDBY & ALLOWANCES	25,668.00	24,426.00	24,490.00	30,439.86	30,440.00	32,266.40	34,202.38	36,254.53
45	200040	STANDBY & ALLOWANCES	-	-	-	1,530.00	1,530.00	1,621.80	1,719.11	1,822.25
7	200050	HOUSING ALLOWANCE & SUBSIDY	7,036.00	6,204.00	6,000.00	-	-	-	-	-
9	200050	HOUSING ALLOWANCE & SUBSIDY	7,036.00	6,204.00	6,000.00	6,692.00	5,736.00	6,080.16	6,444.97	6,831.67
13	200050	HOUSING ALLOWANCE & SUBSIDY	2,267.28	2,267.28	2,267.28	2,422.00	2,267.00	2,403.02	2,547.20	2,700.03
14	200050	HOUSING ALLOWANCE & SUBSIDY	5,901.72	5,402.42	2,461.20	2,514.00	2,353.00	2,494.18	2,643.83	2,802.46
22	200050	HOUSING ALLOWANCE & SUBSIDY	4,258.08	2,454.84	1,775.76	1,814.00	1,698.00	1,799.88	1,907.87	2,022.35
23	200050	HOUSING ALLOWANCE & SUBSIDY	15,483.20	12,833.55	9,447.54	16,603.00	15,012.00	15,912.72	16,867.48	17,879.53
25	200050	HOUSING ALLOWANCE & SUBSIDY	21,666.58	17,249.30	13,635.72	20,183.00	14,528.00	15,399.68	16,323.66	17,303.08
30	200050	HOUSING ALLOWANCE & SUBSIDY	2,008.00	6,204.00	6,000.00	5,736.00	6,080.16	6,444.97	6,831.67	7,219.53
3	200060	PENSION FUND CONTRIBUTIONS	67,729.20	72,841.14	78,500.16	84,507.00	84,507.00	89,577.42	94,952.07	100,649.19
4	200060	PENSION FUND CONTRIBUTIONS	75,885.82	87,186.63	93,960.07	101,150.00	101,150.00	107,219.00	113,652.14	120,471.27
6	200060	PENSION FUND CONTRIBUTIONS	81,615.84	70,157.11	146,715.90	151,482.00	160,444.00	170,030.64		

21	200080	SALGBC	790.95	844.60	1,160.25	1,357.00	1,450.00	1,537.00	1,629.22	1,726.97
22	200080	SALGBC	1,053.70	984.00	1,428.00	1,428.00	1,602.00	1,698.12	1,800.01	1,908.01
23	200080	SALGBC	1,402.20	1,471.90	2,225.30	2,642.00	2,747.00	2,911.82	3,086.53	3,271.72
24	200080	SALGBC	402.15	800.20	910.35	910.35	915.00	969.90	1,039.78	1,089.78
25	200080	SALGBC	2,025.75	2,029.50	3,762.00	3,891.00	4,124.46	4,371.93	4,634.24	4,934.24
30	200080	SALGBC	1,250.50	1,295.60	1,915.90	2,356.00	2,432.00	2,577.92	2,732.60	2,896.55
35	200080	SALGBC	209.10	200.90	285.60	643.00	611.00	647.66	686.52	727.71
40	200080	SALGBC	291.45	295.20	428.40	928.00	839.00	889.34	942.70	999.26
45	200080	SALGBC	1,008.60	-	-	1,928.00	1,678.00	1,778.68	1,885.40	1,998.52
9	200090	GROUP & PROVIDENT FUND CONTR	4,942.44	5,167.80	5,569.30	4,002.48	5,996.00	6,355.76	6,737.11	7,141.33
14	200090	GROUP & PROVIDENT FUND CONTR	2,099.76	2,195.52	2,366.04	1,968.60	2,547.00	2,699.82	2,861.81	3,033.52
23	200090	GROUP & PROVIDENT FUND CONTR	-	-	-	1,390.30	-	-	-	-
24	200090	GROUP & PROVIDENT FUND CONTR	-	-	-	1,484.10	-	-	-	-
25	200090	GROUP & PROVIDENT FUND CONTR	12,709.74	12,427.98	13,933.59	14,129.04	11,025.00	11,686.50	12,387.69	13,130.95
30	200090	GROUP & PROVIDENT FUND CONTR	4,815.60	5,035.20	5,426.39	3,897.42	5,842.00	6,192.52	6,564.07	6,957.92
6	200105	CELLPHONE	-	-	-	6,410.00	6,000.00	6,360.00	6,741.60	7,146.10
7	200105	CELLPHONE	-	-	-	6,410.00	6,000.00	6,360.00	6,741.60	7,146.10
13	200105	CELLPHONE	-	-	-	19,231.00	18,000.00	19,080.00	20,224.80	21,438.29
14	200105	CELLPHONE	-	-	-	6,410.00	6,000.00	6,360.00	6,741.60	7,146.10
19	200105	CELLPHONE	-	-	-	32,052.00	-	-	-	-
23	200105	CELLPHONE	-	-	-	38,462.00	36,000.00	38,160.00	40,449.60	42,876.58
24	200105	CELLPHONE	-	-	-	12,821.00	42,000.00	44,520.00	47,191.20	50,022.67
25	200105	CELLPHONE	-	-	-	25,642.00	24,000.00	25,440.00	26,966.40	28,584.38
30	200105	CELLPHONE	-	-	-	22,436.00	21,000.00	22,260.00	23,595.60	25,011.34
40	200105	CELLPHONE	-	-	-	25,642.00	18,000.00	19,080.00	20,224.80	21,438.29
45	200105	CELLPHONE	-	-	-	12,821.00	6,000.00	6,360.00	6,741.60	7,146.10
3	200110	UNEMPLOYMENT INSURANCE FUND	3,855.96	3,973.44	4,276.49	4,462.00	4,729.72	5,013.50	5,314.31	5,631.31
4	200110	UNEMPLOYMENT INSURANCE FUND	4,085.53	4,574.97	4,963.70	5,406.00	5,406.00	5,730.36	6,074.18	6,438.63
6	200110	UNEMPLOYMENT INSURANCE FUND	7,958.33	7,324.48	9,505.45	8,403.00	9,026.00	9,567.56	10,141.61	10,750.11
7	200110	UNEMPLOYMENT INSURANCE FUND	7,062.51	6,313.48	5,674.01	4,218.00	4,218.00	4,471.08	4,739.34	5,023.71
9	200110	UNEMPLOYMENT INSURANCE FUND	4,614.16	4,492.08	4,492.08	3,200.00	3,200.00	3,392.00	3,595.52	3,811.25
13	200110	UNEMPLOYMENT INSURANCE FUND	43,728.73	40,690.63	41,896.74	64,010.00	62,448.00	66,194.88	70,166.57	74,376.57
14	200110	UNEMPLOYMENT INSURANCE FUND	6,440.76	6,529.45	6,693.33	11,031.00	11,140.00	11,808.40	12,516.90	13,267.92
15	200110	UNEMPLOYMENT INSURANCE FUND	1,985.91	1,883.53	1,912.96	1,280.00	1,356.80	1,438.21	1,524.50	1,612.50
16	200110	UNEMPLOYMENT INSURANCE FUND	21,967.42	23,590.39	26,079.88	31,209.00	30,567.00	32,401.02	34,345.08	36,405.79
19	200110	UNEMPLOYMENT INSURANCE FUND	9,959.09	-	12,170.13	14,398.00	-	-	-	-
20	200110	UNEMPLOYMENT INSURANCE FUND	39,339.14	40,069.11	42,990.19	48,915.00	45,592.00	48,327.52	51,227.17	54,300.80
21	200110	UNEMPLOYMENT INSURANCE FUND	11,126.15	11,834.66	12,424.46	15,979.00	15,979.00	16,937.74	17,954.00	19,031.24
22	200110	UNEMPLOYMENT INSURANCE FUND	18,840.80	18,323.38	22,859.86	28,339.00	29,940.00	31,736.40	33,640.58	35,659.02
23	200110	UNEMPLOYMENT INSURANCE FUND	27,813.91	29,248.54	32,133.95	41,333.00	37,572.00	39,826.32	42,215.90	44,748.85
24	200110	UNEMPLOYMENT INSURANCE FUND	12,731.34	16,915.70	21,560.30	4,799.00	19,140.00	20,288.40	21,505.70	22,796.05
25	200110	UNEMPLOYMENT INSURANCE FUND	47,493.43	46,654.59	49,248.53	63,472.00	61,048.00	64,710.88	68,593.53	72,709.14
30	200110	UNEMPLOYMENT INSURANCE FUND	31,998.57	35,164.38	36,285.69	47,235.00	44,548.00	47,220.88	50,054.13	53,057.38
35	200110	UNEMPLOYMENT INSURANCE FUND	4,429.79	4,043.22	4,475.21	8,182.00	6,821.00	7,230.26	7,664.08	8,123.92
40	200110	UNEMPLOYMENT INSURANCE FUND	8,708.76	8,672.73	9,059.77	17,755.00	15,591.00	16,526.46	17,518.05	18,569.13
45	200110	UNEMPLOYMENT INSURANCE FUND	16,674.60	-	-	35,243.00	30,333.00	32,152.98	34,082.16	36,127.09
6	200118	TRAVEL ALLOWANCE	55,237.12	32,877.38	76,332.72	85,778.00	80,286.00	85,103.16	90,209.35	95,621.91
7	200118	TRAVEL ALLOWANCE	158,345.14	186,352.86	207,740.40	83,949.00	78,575.00	83,289.50	88,286.87	93,584.08
9	200118	TRAVEL ALLOWANCE	252,074.58	274,215.06	313,134.96	151,012.00	141,344.00	149,824.64	158,814.12	168,342.97
13	200118	TRAVEL ALLOWANCE	343,988.22	237,413.28	248,270.67	540,434.00	504,629.00	534,906.74	567,001.14	601,021.21
14	200118	TRAVEL ALLOWANCE	229,598.88	229,598.88	252,843.97	505,889.00	485,382.00	514,504.92	545,375.22	578,097.73
19	200118	TRAVEL ALLOWANCE	-	-	-	371,665.00	-	-	-	-
20	200118	TRAVEL ALLOWANCE	-	-	5,428.78	-	-	-	-	-
23	200118	TRAVEL ALLOWANCE	527,732.37	637,247.93	670,567.92	852,852.00	755,109.00	800,415.54	848,440.47	899,346.90
24	200118	TRAVEL ALLOWANCE	660,360.40	865,025.23	964,845.94	382,139.00	705,545.00	747,877.70	792,750.36	840,315.38
25	200118	TRAVEL ALLOWANCE	454,345.45	551,720.79	597,608.15	602,050.00	563,515.00	597,325.96	633,165.45	671,155.38
30	200118	TRAVEL ALLOWANCE	730,071.92	901,835.09	1,042,202.68	1,476,182.00	1,381,675.00	1,464,575.50	1,552,450.03	1,645,597.03
40	200118	TRAVEL ALLOWANCE	86,671.72	147,514.22	335,055.98	676,977.00	557,696.00	591,157.76	626,627.23	664,224.86
45	200118	TRAVEL ALLOWANCE	-	-	-	152,748.00	71,485.00	75,774.10	80,320.55	85,139.78
19	200119	MEDICAL RETIREMENT MOVEMENT	331,256.40	202,407.74	147,587.10	328,642.98	328,643.00	348,361.58	369,263.27	391,419.07
25	200119	MEDICAL AID CONTINUED MEMBERS	-	-	-	1,003.68	-	-	-	-
19	200121	MEDICAL AID CONTINUED MEMBER2	2,088,155.52	793,597.92	-	-	-	-	-	-
19	200125	LEAVE PAY PROVISION	1,589,809.87	559,599.89	1,528,314.01	-	1,700,000.00	1,802,000.00	1,910,120.00	2,024,727.20
19	200126	LONG SERVICE AWARD	-	-	500,000.00	-	600,000.00	636,000.00	674,160.00	714,609.60
19	200127	ACTUARIAL ALLOWANCE	-	-	1,129,308.20	-	1,400,000.00	1,484,000.00	1,573,040.00	1,667,422.40
19	200128	MEDICAL RETIREMENT BENEFIT	-	-	1,291,000.00	-	1,500,000.00	1,590,000.00	1,685,400.00	1,780,524.00
19	260044	SKILLS DEVELOPMENT LEVIES	360,181.85	404,400.54	473,247.22	440,608.38	476,552.00	505,145.12	535,453.83	567,581.06
19	305065	MIG; PMU	-	795,624.23	796,450.00	-	816,100.00	861,600.00	894,400.00	925,450.00
23	260093	LGSETA INTERNSHIP SALARY	-	-	-	-	76,667.00	153,333.00	-	-
		<b>REMUNERATION OF COUNCILLORS</b>	<b>3,447,288.25</b>	<b>4,256,472.61</b>	<b>4,484,763.94</b>	<b>4,753,851.00</b>	<b>4,787,546.00</b>	<b>5,074,798.93</b>	<b>5,379,286.87</b>	<b>5,702,044.08</b>
19	260058	COUNCILLORS - PENSION FUND 2	278,352.82	367,722.73	393,396.25	405,138.00	418,066.00	443,149.96	469,738.96	497,923.30
19	260059	COUNCILLORS - BASIC SALARY	3,168,935.43	3,888,749.88	4,091,367.69	4,348,713.00	4,369,480.00	4,594,340.68	4,819,601.12	5,049,971.91
19		COUNCILLORS - MEDICAL AID	-	-	-	-	-	290,356.77	307,778.18	326,244.87
19		COUNCILLORS - TRAVEL ALLOWANCE	-	-	-	-	-	983,817.82	1,042,952.89	1,105,530.06
19		COUNCILLORS - CELLPHONE ALLOWANCE	-	-	-	-	-	331,801.61	351,709.71	372,812.29
19		COUNCILLORS - HOUSING ALLOWANCE	-	-	-	-	-	71,232.09	75,506.02	80,036.38
19		COUNCILLORS - OTHER BENEFITS & ALLOWANCE	-	-	-	-	-	-	-	-
		<b>DEBT IMPAIRMENT</b>	<b>59,887,391.85</b>	<b>8,110,426.12</b>	<b>-</b>	<b>8,670,000.00</b>	<b>8,670,000.00</b>	<b>9,190,200.00</b>	<b>9,741,612.00</b>	<b>10,326,108.72</b>
19	305060	DEBT IMPAIRMENT	59,887,391.85	8,110,426.12	-	8,670,000.00	8,670,000.00	9,190,200.00	9,741,612.00	10,326,108.72
		<b>DEPRECIATION/AMORTIZATION &amp; ASSET IMPAIRMENT</b>	<b>2,750,111.73</b>	<b>48,036,809.37</b>	<b>45,060,185.88</b>	<b>49,980,000.00</b>	<b>49,980,000.00</b>	<b>50,979,600.00</b>	<b>51,999,192.00</b>	<b>53,039,175.84</b>
25	270100	DEPRECIATION - INFRASTRUCTURE	-	-	39,322,675.20	-	-	50,979,600.00	51,999,192.00	53,039,175.84
19	270100	DEPRECIATION - INFRASTRUCTURE	-	42,240,858.02	-	49,980,000.00	49,980,000.00	50,979,600.00	51,999,192.00	53,039,175.84
19	270200	DEPRECIATION - COMMUNITY ASSET	-	1,132,661.03	768,309.29	-	-	-	-	-
19	270300	DEPRECIATION - OTHER ASSETS	2,555,282.77	3,288,818.34	3,394,155.24	-	-	-	-	-
19	270400	DEPRECIATION - BUILDINGS	-	1,120,420.94	882,125.00	-	-	-	-	-
19	270500	DEPRECIATION - INVESTMENT PROP	-	57,477.78	494,229.39	-	-	-	-	-
24	270600	AMORTIZATION-INTANGIBLE ASSET	194,828.96	195,377.13	198,691.76	-	-	-	-	-
19	270700	DEPRECIATION- LANDFILL SITE	-	1,196.13	-	-	-	-	-	-
		<b>FINANCE CHARGES</b>	<b>619,806.09</b>	<b>1,061,204.16</b>	<b>1,256,343.11</b>	<b>-</b>	<b>1,450,000.00</b>	<b>1,537,000.00</b>	<b>1,629,220.00</b>	<b>1,726,973.20</b>
19	280010	FRUITLESS AND WASTEFUL EXPENDI	-	1,019,361.47	1,256,343.11	-	1,450,000.00	1,537,000.00	1,629,220.00	1,726,973.20
16	270010	INTEREST	57,779.75	14,939.83	-	-	-	-	-	-
21	270010	INTEREST	64,584.00	21,711.42	-	-	-	-	-	-
40	270010	INTEREST	18,042.87	5,191.44	-	-	-	-	-	-
19	270020	PENALTIES & INTEREST	479,399.47	-	-	-	-	-	-	-
		<b>BULK PURCHASES</b>	<b>23,116,367.54</b>	<b>29,844,270.08</b>	<b>29,280,761.89</b>	<b>37,728,758.40</b>	<b>37,728,758.00</b>	<b>40,769,695.89</b>	<b>44,055,733.38</b>	<b>47,606,625.49</b>
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21	235040	REPAIR OF MACHINERY & EQUIP	68,750.99	1,328.93	5,896.00	11,890.00	6,000.00	200,000.00	204,000.00	208,080.00
22	235040	REPAIR OF MACHINERY & EQUIP	-	-	-	-	-	309,550.00	315,690.00	322,000.80
23	235040	REPAIR OF MACHINERY & EQUIP	34,323.22	7,298.09	9,978.46	118,100.00	40,325.00	60,000.00	61,200.00	62,424.00
35	235040	REPAIR OF MACHINERY & EQUIP	4,799.54	2,306.11	2,212.00	34,660.00	30,600.00	30,600.00	31,212.00	31,836.24
40	235040	REPAIR OF MACHINERY & EQUIP	27,501.88	613.95	-	43,400.00	43,400.00	60,000.00	61,200.00	62,424.00
45	235040	REPAIR OF MACHINERY & EQUIP	104,264.00	-	-	326,400.00	126,400.00	400,000.00	408,000.00	416,160.00
23	235045	INTERNET / E-MAIL	-	-	-	-	-	105,803.00	120,000.00	122,400.00
25	235045	INTERNET / E-MAIL	113,353.00	143,017.06	72,769.66	105,803.58	-	-	-	124,848.00
12	235050	FENCES & GATES	-	11,612.46	5,993.81	80,000.00	20,000.00	20,000.00	20,400.00	20,808.00
20	235050	FENCES & GATES	-	-	-	-	-	-	-	-
30	235053	RADIO	-	12,625.60	33,487.50	100,000.00	100,000.00	80,000.00	81,600.00	83,232.00
13	235054	STREET/BRIDGE/STORMW - DRAINAG	697,319.67	527,463.84	673,945.94	930,000.00	465,000.00	100,000.00	102,000.00	104,040.00
13	NEW	REPAIR OF ROADS/STREET	-	-	-	-	-	500,000.00	510,000.00	520,200.00
7	235055	SIGNS & NOTICE BOARDS	-	-	-	71,400.00	-	-	-	-
13	235055	SIGNS & NOTICE BOARDS	-	-	-	-	108,026.00	100,000.00	102,000.00	104,040.00
20	235055	SIGNS & NOTICE BOARDS	-	-	-	-	10,000.00	10,200.00	10,404.00	10,612.08
30	235055	SIGNS & NOTICE BOARDS	101,786.14	69,774.93	72,654.47	200,000.00	-	-	-	-
20	235057	REHABILITATION COST ESTIMATE	1,229,616.46	1,140,865.31	18,798,506.46	1,400,000.00	2,750,000.00	1,000,000.00	1,020,000.00	1,040,400.00
20	NEW	REHABILITATION COST ESTIMATE	-	-	-	-	-	-	-	-
23	235058	GLOBES - STREETLIGHTS	24,807.58	246,256.34	66,838.44	180,000.00	80,000.00	100,000.00	102,000.00	104,040.00
45	235059	RETICULATION NETWORK	122,021.46	-	-	1,044,439.00	1,084,439.00	600,000.00	612,000.00	624,240.00
21	235059	RETICULATION NETWORK	53,827.91	391,367.67	406,799.02	357,000.00	170,000.00	170,000.00	173,400.00	176,868.00
40	235059	RETICULATION NETWORK	1,807,582.06	1,478,772.61	2,553,762.65	1,426,561.00	1,446,561.00	1,000,000.00	1,020,000.00	1,040,400.00
45	235061	REPLACEMENT OF METERS	54,829.50	51,601.20	-	65,000.00	35,000.00	35,700.00	36,414.00	37,142.28
40	235061	REPLACEMENT OF METERS	24,631.60	20,990.49	53,098.00	102,000.00	-	50,000.00	51,000.00	52,020.00
23	235063	BICYCLE	32.12	32.25	-	530.00	900.00	1,200.00	1,248.48	1,273.44
40	235064	REPLACEMENT OF STREETLIGHTS	101,200.00	46,000.00	108,000.00	183,000.00	91,800.00	100,000.00	102,000.00	104,040.00
6	235065	VEHICLE ACCOUNT	126,811.25	94,837.40	58,160.98	155,000.00	155,000.00	158,100.00	161,262.00	164,487.24
13	235065	VEHICLE ACCOUNT	270,337.85	209,154.95	393,631.82	400,000.00	400,000.00	408,000.00	416,160.00	424,483.20
16	235065	VEHICLE ACCOUNT	23,317.75	23,317.75	26,766.08	40,000.00	40,000.00	40,000.00	41,000.00	42,000.00
19	235065	VEHICLE ACCOUNT	34,258.97	37,425.22	44,252.80	65,596.20	65,596.00	66,907.92	68,246.08	69,611.00
20	235065	VEHICLE ACCOUNT	311,995.28	493,226.77	270,044.70	280,000.00	530,000.00	300,000.00	306,000.00	312,120.00
21	235065	VEHICLE ACCOUNT	243,994.37	157,695.51	193,119.58	200,000.00	100,000.00	150,000.00	153,000.00	156,060.00
23	235065	VEHICLE ACCOUNT	29,986.26	26,656.96	53,034.47	42,000.00	27,000.00	30,000.00	30,600.00	31,212.00
25	235065	VEHICLE ACCOUNT	26.32	-	-	-	-	-	-	-
30	235065	VEHICLE ACCOUNT	17,236.43	51,008.84	38,345.53	25,000.00	25,000.00	25,500.00	26,010.00	26,530.20
40	235065	VEHICLE ACCOUNT	58,706.58	70,276.29	98,486.09	56,000.00	106,000.00	108,120.00	110,282.40	112,488.05
16	235080	CONTRACT, PRUNE/PLANT TREES	7,601.81	-	16,683.59	56,230.00	30,000.00	30,600.00	31,212.00	31,826.24
45	235100	MAINTENANCE WATER PLANT	-	-	-	100,000.00	50,000.00	350,000.00	357,000.00	364,140.00
13	235111	STORMWATER	120,596.26	8,210.93	16,405.00	-	-	-	-	-
13	235112	MAINHOLE COVERS	21,008.00	20,150.00	2,100.00	30,000.00	15,000.00	15,300.00	15,606.00	15,918.12
23	235114	MAINTENANCE SEWERAGE PLANT	-	-	-	100,000.00	50,000.00	200,000.00	204,000.00	208,080.00
40	NEW	MAINTENANCE SUBSTATION	-	-	-	-	-	475,000.00	475,000.00	475,000.00
30	CONTRACTED SERVICES		2,567,278.92	2,150,475.51	2,701,958.55	2,716,765.92	3,316,766.02	3,473,604.00	3,543,076.08	3,613,937.60
30	260052	SECURITY	-	-	-	2,716,765.92	3,016,766.02	3,167,604.00	3,230,956.08	3,295,575.20
7	260052	SECURITY	2,567,278.92	2,150,475.51	2,701,958.55	-	-	-	-	-
25	260092	SECURITY BANKING	-	-	-	-	300,000.00	306,000.00	312,120.00	318,362.40
20	OTHER EXPENDITURE		23,272,259.19	31,834,032.47	30,789,331.44	31,135,407.83	30,860,517.00	32,582,936.60	31,573,100.88	31,903,432.88
6	200100	PROTECTIVE CLOTHING	-	70,325.21	57,643.00	140,000.00	140,000.00	148,400.00	157,304.00	166,742.24
13	200100	PROTECTIVE CLOTHING	56,631.16	70,345.73	57,212.00	65,928.72	45,929.00	48,684.74	51,605.82	54,702.17
16	200100	PROTECTIVE CLOTHING	-	53,542.71	34,814.00	100,000.00	20,000.00	100,000.00	102,000.00	112,360.00
20	200100	PROTECTIVE CLOTHING	164,486.35	243,257.49	260,055.40	280,000.00	170,000.00	220,000.00	233,200.00	247,192.00
21	200100	PROTECTIVE CLOTHING	18,832.02	28,924.70	4,815.96	31,719.96	31,720.00	33,623.20	35,640.59	37,779.03
22	200100	PROTECTIVE CLOTHING	16,889.27	27,852.37	12,750.00	28,424.34	28,425.00	30,130.50	31,938.33	33,854.63
23	200100	PROTECTIVE CLOTHING	4,565.61	6,445.63	-	7,162.44	7,163.00	7,592.78	8,048.35	8,531.25
25	200100	PROTECTIVE CLOTHING	-	12,214.08	10,641.20	32,130.00	32,130.00	34,057.80	36,101.27	38,267.34
30	200100	PROTECTIVE CLOTHING	72,119.95	65,884.50	8,180.60	127,750.00	127,750.00	135,415.00	143,539.90	152,152.29
35	200100	PROTECTIVE CLOTHING	1,673.71	5,093.64	-	5,542.68	5,543.00	5,875.58	6,228.14	6,604.80
40	200100	PROTECTIVE CLOTHING	80,510.21	99,979.30	3,640.00	84,790.00	54,790.00	58,077.40	61,565.04	65,255.77
45	200100	PROTECTIVE CLOTHING	30,164.60	-	-	35,955.00	35,955.00	38,112.30	40,399.04	42,822.98
19	260045	TRAVEL & SUBSISTENCE	-	-	-10.00	-	-	-	-	-
24	260045	TRAVEL & SUBSISTENCE	356,028.86	385,154.24	534,864.28	478,532.80	778,523.00	825,234.38	874,748.44	927,233.35
25	235046	CONTRACT, MUNIPAK	310,814.53	511,035.14	724,377.77	469,200.00	569,200.00	630,000.00	667,800.00	707,868.00
45	235027	COST OF SALES	-	4,958,720.58	6,474,656.97	-	-	-	-	-
40	235076	RETICULATION MADALA/PAARDE	-	-	-	-	-	-	-	-
23	235068	RENTAL AGREEMENTS; COPIERS	364,611.91	366,540.84	365,957.26	408,000.00	600,000.00	200,000.00	204,000.00	208,080.00
23	235069	CONSUMPTION; COPIERS	169,520.05	156,280.80	73,622.82	140,000.00	120,000.00	122,400.00	124,848.00	127,344.96
13	235070	EPWP INCENTIVE GRANT	-	-	920,319.02	-	-	-	-	-
14	235070	EPWP INCENTIVE GRANT	-	-	-	1,000,000.00	1,000,000.00	1,235,000.00	-	-
4	260006	COST BOOKS	-	-	-	12,000.00	12,000.00	14,412.00	14,240.00	14,484.80
14	260006	JOURNALS	-	-	-	2,040.00	2,040.00	2,080.80	2,122.42	2,164.86
4	260007	RENTAL: OFFICES	259,894.72	286,541.04	305,166.36	382,500.00	382,500.00	390,150.00	397,953.00	405,912.06
40	260008	RENTAL: VEHICLES	427,557.04	208,116.00	372,453.46	250,000.00	100,000.00	100,000.00	102,000.00	104,040.00
25	260010	INSURANCE ANNUAL RENEWALS	1,602,761.99	1,576,694.30	318,521.76	816,000.00	816,000.00	812,320.00	848,864.00	894,945.73
19	260011	INSURANCE WORKERS COMPENSATION	-	-	224,888.63	362,974.14	362,974.00	370,233.48	315,238.15	287,834.91
7	260012	SPORTS ARTS & CULTURE	154,094.56	13,758.79	21,053.66	61,200.00	50,636.00	70,000.00	71,400.00	72,828.00
19	260013	TOLLGATE FEES	61,675.45	51,781.29	58,739.16	79,560.00	79,560.00	81,151.20	82,774.22	84,429.71
19	260014	PAUPER BURIALS	800.00	5,263.14	-	38,892.60	10,000.00	10,200.00	10,400.00	10,612.08
23	260015	BOOKS & ORDINANCES	21,581.59	93.44	1,385.98	5,000.00	5,000.00	5,100.00	5,205.00	5,306.00
30	260015	BOOKS & ORDINANCES	49,533.38	105,000.00	78,800.30	131,000.00	86,959.00	100,000.00	102,000.00	104,040.00
19	260016	VALUATIONS	8,095.34	6,406.00	1,070.00	35,547.00	-	-	-	-
45	260018	CHEMICALS	1,761,726.91	-	-	2,444,000.00	2,444,000.00	2,000,000.00	1,537,262.40	1,055,215.30
22	NEW	CHEMICALS	-	-	-	-	-	492,880.00	502,737.60	512,792.35
19	260019	COMMUNITY PARTICIPATION PROG	443,034.89	291,538.05	197,090.31	200,000.00	100,000.00	150,000.00	105,000.00	110,250.00
23	260021	ADVERTISING COSTS	55,979.42	194,833.58	-	180,000.00	180,000.00	183,600.00	187,272.00	191,017.44
25	260021	ADVERTISING COSTS	-	-	166,887.59	-	-	-	-	-
25	260023	BANK CHARGES	-	-	682,036.25	643,253.82	643,254.00	680,000.00	693,600.00	707,472.00
6	260025	FIRE BREAKS	536,368.61	569,390.95	-	50,000.00	50,000.00	51,000.00	52,020.00	53,060.40
9	260026	HEALTH PROMOTIONS	2,887.89	10,564.63	-	6,000.00	-	-	-	-
25	260026	LIBRARY PROMOTIONS	-	16,000.00	2,445.00	-	-	-	-	-
19	260027	MAYORAL FUND	360,949.86	87,560.24	26,882.30	200,000.00	200,000.00	204,000.00	208,080.00	212,241.60
19	NEW	STATE OF MUNICIPAL ADDRESS	-	-	-	-	-	100,000.00	102,000.00	104,040.00
20	260029	PURCHASE OF REFUSE BAGS	13,484.99	40,583.28	33,829.18	64,800.00	44,300.00	55,000.00	46,515.00	48,841.00
26	260030	PRINTING & STATIONARY	790,142.57	876,387.50	1,261,642.28	1,033,289.35	943,000.00	1,200,000.00	1,224,000.00	1,248

24	260119	WOMEN SUMMIT	-	-	-	150,000.00	8,000.00	80,000.00	81,600.00	83,232.00
24	260202	IDP: LED SUMMIT	-	-	-	150,000.00	-	-	-	-
24	260204	IDP: ESTABL/SUSTAIN STRUCT PRO	32,050.01	2,580.00	340.00	50,000.00	-	100,000.00	102,000.00	104,040.00
24	NEW	LED: STRATEGY REVIEWAL	-	-	-	-	-	100,000.00	102,000.00	104,040.00
19	260220	YOUTH DEVELOPMENT	282,788.57	37,739.69	35,673.50	150,000.00	50,000.00	80,000.00	81,600.00	83,232.00
24	260224	MSG: IMPLEMENT WARD COMMITTEE	290,050.25	340,000.00	174,367.70	240,000.00	240,000.00	260,000.00	267,000.00	281,000.00
24	260225	MSG:REVENUE ENHANCE/VALUATION	-	-	-	350,000.00	350,000.00	350,000.00	360,000.00	386,000.00
25	260226	IMPLEMENTATION OF MPRA	-	688,792.91	-	255,000.00	50,000.00	100,000.00	102,000.00	104,040.00
19	260227	PRODUCE NEWSLETTER & BROUCHERS	163,000.00	8,591.53	10,000.00	71,400.00	31,400.00	20,000.00	20,400.00	20,808.00
19	260228	PRINT ANN RPT BUDG SPEECH IDP	100,000.00	-	-	85,756.50	25,000.00	15,000.00	15,300.00	15,606.00
24	260231	MSG: SYSTEMS/BY LAWS	-	-	555,875.35	-	-	124,000.00	130,000.00	131,000.00
19	260232	EARLY CHILDHOOD DEVELOPMENT	-	-	-	30,000.00	30,000.00	20,000.00	20,400.00	20,808.00
19	260233	MANDELA MONTH	-	-	-	60,000.00	10,000.00	80,000.00	81,600.00	83,232.00
23	260301	IT SUPPRT PROGRAMME	-	-	-	-	68,000.00	120,000.00	122,400.00	124,848.00
24	260301	IT SUPPRT PROGRAMME	389,415.74	353,472.11	113,446.03	150,000.00	-	-	-	-
23	260306	EMPLOYEE ASSISTANCE PROGRAMME	73,481.00	-	-	375,000.00	105,000.00	107,100.00	109,242.00	111,426.84
23	260307	MEDICAL CHECK UPS	3,881.02	-	86,332.45	160,000.00	-	-	-	-
25	260400	CASEWARE	66,760.92	-	1,495.00	81,600.00	90,000.00	120,000.00	122,400.00	124,848.00
19	260402	MORAL REGENERATION	-	-	43,361.64	85,680.00	-	60,000.00	61,200.00	62,424.00
19	260403	PLW DISABILITY	-	-	-	50,000.00	25,000.00	30,000.00	30,600.00	31,212.00
23	260404	OCCUPATIONAL SAFETY	-	-	-	60,000.00	30,000.00	30,600.00	31,212.00	31,836.24
25	260430	LOSS MONEY THEFT	-	-	521,413.41	-	-	-	-	-
19	260500	EXPENDITURE GENERAL	1,990,224.07	-119,873.00	-	-	-	-	-	-
40	305070	INDIGEND FUND	-	22,212.90	5,269.80	193,461.36	20,000.00	20,400.00	20,808.00	21,224.16
45	305070	INDIGEND FUND	-	493,139.19	313,243.00	-	350,000.00	357,000.00	364,140.00	371,422.80
21	305070	INDIGEND FUND	-	551,423.37	319,054.74	489,600.00	350,000.00	357,000.00	364,140.00	371,422.80
19	305070	INDIGEND FUND	-	591,329.15	473,079.64	-	480,000.00	489,600.00	499,392.00	509,379.84
20	305070	INDIGEND FUND	-	745,937.35	505,411.74	639,356.40	510,000.00	520,200.00	530,604.00	541,216.08
		LOSS ON PPE DUE TO IMPAIRMENT OR DISPOSAL	160,390.82	-	-	-	-	-	-	-
25	260420	LOSS ON ASSET	160,390.82	-	-	-	-	-	-	-
		TOTAL EXPENDITURE (EXCLUDING CAPITAL)	175,188,519.17	181,212,973.27	196,834,293.92	214,233,409.39	219,633,214.00	231,839,027.82	240,872,433.06	252,023,696.81
		CAPITAL EXPENDITURE	368,810.81	527,032.89	265,391.74	17,254,383.00	16,312,693.00	17,267,400.00	22,944,420.00	23,591,419.20
19	305004	MIG PROJECT EXPENSES	-	-	-	16,322,000.00	15,505,900.00	16,370,400.00	16,993,600.00	17,583,550.00
40	235074	GRANT INEP (MUNICIPAL)	-	527,032.89	265,394.74	-	-	-	5,000,000.00	5,000,000.00
6	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	5,000.00	-	-	-	-
19	305010	INTER CAP: FURNITURE & EQUIP	32,745.00	-	-	10,000.00	1,000.00	-	-	-
23	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	20,000.00	20,000.00	10,000.00	10,600.00	11,236.00
26	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	40,800.00	30,800.00	20,000.00	21,200.00	22,472.00
30	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	25,000.00	16,990.00	10,000.00	10,600.00	11,236.00
24	305010	INTER CAP: FURNITURE & EQUIP	16,433.99	-	-	-	-	16,000.00	16,960.00	17,977.60
25	305010	INTER CAP: FURNITURE & EQUIP	140.08	-	-	-	-	10,000.00	10,600.00	11,236.00
14	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	-	-	23,000.00	24,380.00	25,842.80
24	305012	INTER CAP: COMPUTER EQUIPMENT	2,462.69	-	-3.00	200,000.00	-	-	-	-
23	305012	INTER CAP: COMPUTER EQUIPMENT	-	-	-	-	100,000.00	186,000.00	197,160.00	208,989.60
9	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	25,000.00	-	25,000.00	26,500.00	28,090.00
16	305020	MACHINERY & EQUIPMENT	1,085.37	-	-	-	-	-	-	-
3	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	-	-	10,000.00	10,600.00	11,236.00
6	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	-	-	12,000.00	12,720.00	13,483.20
15	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	-	-	20,000.00	21,200.00	22,472.00
21	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	176,500.00	176,500.00	-	-	-
30	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	-	10,800.00	-	-	-
35	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	19,380.00	-	-	-	-
40	305020	MACHINERY & EQUIPMENT	24,612.00	-	-	265,353.00	350,353.00	400,000.00	424,000.00	449,440.00
45	305020	MACHINERY & EQUIPMENT	291,331.68	-	-	39,000.00	39,000.00	100,000.00	106,000.00	112,360.00
20	305023	STREET BINS	-	-	-	15,000.00	-	-	-	-
6	305517	FIRE HOSES NOZZELS & BRANCHES	-	-	-	46,350.00	36,350.00	30,000.00	31,800.00	33,708.00
6	305519	FURNISHING OF FIRE HOUSE	-	-	-	20,000.00	-	-	-	-
23	305523	INTANGIBLE ASSETS	-	-	-	25,000.00	-	25,000.00	26,500.00	28,090.00
		TOTAL EXPENDITURE	175,557,329.98	181,740,006.16	197,099,685.66	231,487,792.39	235,945,907.00	249,106,427.82	263,816,853.06	275,615,116.01
		DEFICIT / (SURPLUS)	62,754,099.18	52,036,079.10	6,684,937.16	58,649,999.71	43,546,089.00	43,819,418.30	38,836,992.45	36,839,656.97

## The Municipality has no capacity to generate additional funds to support backlog capex projects

In view of the current economic crisis and taking into consideration the micro economic limitations of the Emakhazeni community, a discussion was made with National treasury in terms of the equitable share formula.

## The Municipality is expected positive outcomes from the debate on the equitable share formula

We share the majority of the findings of the Financial Fiscal Commission technical report “Submission for the division of revenue”

All of the above problem statements are symptomatic of the shortfalls in the LES formula indicated by the above report. We hereby indicate only a few of the findings which are directly related to the Equitable Share Funding formula, which in our opinion creates the above enormous horizontal fiscal gap.

- The report states:
- “in recognition of the large differences in the circumstances that exist at local government level, a concerted reform process (*of the LES formula*) is necessary to prevent poorer municipal areas from being underfunded”.
- Other concerns (*in the LES formula*) include the inaccurate measure of poverty.
- Major revenue sources for local government in South Africa are mainly property rates and tariffs and surcharges on services provided. However, generally, and in South Africa especially, the expenditure responsibilities i.e. “the minimum amount of money needed to provide basic services (as defined by the Constitution and the Bill of Rights) for those municipal functions assigned to that government” (Reschovsky, 2003) and fiscal or revenue capacities i.e. “the amount of money each government is expected to raise from local sources at a ‘normal’ rate of revenues effort” (Reschovsky, 2003) differs greatly across the different types of municipalities.



- The fact that there has not been an update in the data for almost 9 years raises the concerns that population and poverty dynamics are not being effectively captured in allocations through the current LES formula.
- General literature also confirms that regardless of the type of service, other factors such as topography, population size, population density and other geological characteristics influence the cost of services (Reschovsky, 2003).
- In addition, costs per specific service increase annually at different rates as they face different input pressures and not by a uniform measure of inflation. Therefore, it is not possible to use a uniform cost for all municipalities as is currently the practice in the LES formula. A proper costing study is therefore required to fund a municipality's service costs as accurately as possible but retaining the relative simplicity of the LES formula
- the LES formula, firstly, may not accurately account for the varying expenditure responsibilities of the different types of municipalities in the country

We support the findings in the FFC's exhaustive and very comprehensive report and agree that the equitable share is not equitable.

Unless these matters are not resolved soon on an individual municipality basis we do not foresee that the backlog will ever be funded and that major parts of the IDP in respect of service delivery backlogs cannot be funded.

This raises the question of whether the IDP can ever be fully funded taking into consideration the horizontal fiscal gap

- Whereby expenditure responsibilities as assigned by the constitution and sub acts to the municipality
- Exceeds our own revenue raising capacity as a low capacity municipality and severe micro economic regional restrictions.

In recognition of the Municipalities unqualified financial statements, effective financial management, timeous management information, updated and effective policies and enforcement thereof etc, we hope that the Equitable share dispute be resolved and that the extreme horizontal fiscal gap encountered by Emakhazeni Local Municipality, be supplemented by once off or annuity grants from National Government.

Even after the reviewal of equitable share formula the allocation is still not favourable for the circumstances of Emakhazeni

This raises the question of whether the IDP can ever be fully funded taking into consideration the horizontal fiscal gap

- Whereby expenditure responsibilities as assigned by the constitution and sub acts to the municipality
- Exceeds our own revenue raising capacity as a low capacity municipality and severe micro economic regional restrictions.

Emakhazeni still maintain effective financial management, timeous management information, updated and effective policies and enforcement thereof etc.

## **Objectives**

- To ensure financial viability by maximizing revenue
- To ensure compliance with legislative, reporting framework and prescribed accounting standards
- To build the capacity of municipality and to implement sound institutional and governance systems required in terms of local government legislations.
- To manage and maintain all municipal assets to comply with GRAP 17
- To ensure efficient, effective cash flow management

## **Strategy**

- Ensure accurate billing of consumer accounts for rates and services and timeously send out the account.
- To attend customer query before the next billing period
- Implementation of debt management policy and credit control policy
- To submit relevant reports timeously to Provincial Treasury and National Treasury
- To develop an MSIG activity plan with detailed budget and timeframe for the implementation of prioritized measureable outputs
- Development of the FMG support plan: Containing appointment of Interns and training of Finance staff
- Acquire knowledge of the useful life state of the immovable assets for the replacement purposes. and conducting asset verifications

- Monitor daily cash flow and monitor monthly benchmarks
- To pay creditors within 30 days after the receipts of relevant documentation
- To prepare and submit annual financial statements on time

### **Outcome/Impact**

- Financial viable municipality
- Complying municipality
- Sound institutional and governance systems and capacitated municipality
- Proper management and maintenance of the assets within the municipality
- Efficient and effective cash flow management

## **KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

### **INSTITUTIONAL ANALYSIS**

Section 51 of the Municipal Systems Act states that a municipality must within its administrative and financial capacity establish and organize its administration in a manner that would enable the municipality to:

- To be responsive to the needs of the local community
- Facilitate a culture of public service and accountability amongst its staff
- Be performance orientated and focused on objects of local government set out in section 152 of the Constitution and its developmental duties as required by section 153 of the Constitution.
- Ensure that its political structures, political office bearers and managers and other staff members align their roles and responsibilities within the priorities and objectives set out in the municipality Integrated Development Plan and so forth.

For planning to result into desired implementation of the IDP strategies it was necessary for the municipality to have the administration branch structured properly and with its resources organized accordingly.

Five key strategic departments were put in place and these are;

- Corporate Services Department
- Financial Services Department
- Technical Services Department
- Community Services Department
- Planning and Development Department

All these departments are located at the Head Office. Coordination of efforts by these departments has always been crucial for implementation and achievement of prioritized objectives. Included within these departments are various sections with support staff and sectional heads.

Each section and staff was made to understand its contribution through; properly defined job descriptions, clear terms of reference for different sections, proper training and orientation of staff, including planned career path development in the workplace and review of the effectiveness of the functional contributions to service delivery through linkage with the performance management system.

All these departments are headed by Section 56 Managers who directly report to the Municipal Manager. The Municipal Manager and Departmental Heads are a link between Politicians and Administration. From time to time these Managers liaise with portfolio committee heads in ensuring that there is good communication from the politicians back to administration.

The Municipal Manager reports directly to the Executive Mayor on progress with the implementation of the IDP and with adjustments decided politically. The political structure has an important responsibility through its organized committee system, to monitor any progress made on the implementation of council program taking information from the municipality and reporting back to communities.

However there had been challenges of integrating certain aspects of the municipality such as consistent development of personnel, passing of by-laws, work procedures, credit control policy, consolidating contractual obligations, assets, liabilities and so forth.

In addition the municipality has over the years experienced a turnover especially of Senior Managers. A good example is a Municipal Manager who served only two days after his appointment. This has resulted in some of these

posts being vacant for far too long despite the legislative provision that such posts should be filled within three months. The causes of turnover are a complex mix of factors both internal and external to the municipality.

- Firstly the unimpressive general economic conditions in the municipality had to a larger extent dictated on the low salaries paid.
- Secondly personal mobility or the extent to which one is bound to a particular area because of family or other social ties has been another contributing factor.
- Thirdly lack of security in present jobs due to fear of contracts not being renewed had resulted in some managers seeking new employment before their contracts expire.

The above factors have to a certain extent affected implementation of municipal program. Be that as it may the municipality remains determined in fulfilling its developmental mandate of providing services to communities. The following are some of the strengths and weaknesses of the administration

### **Strengths**

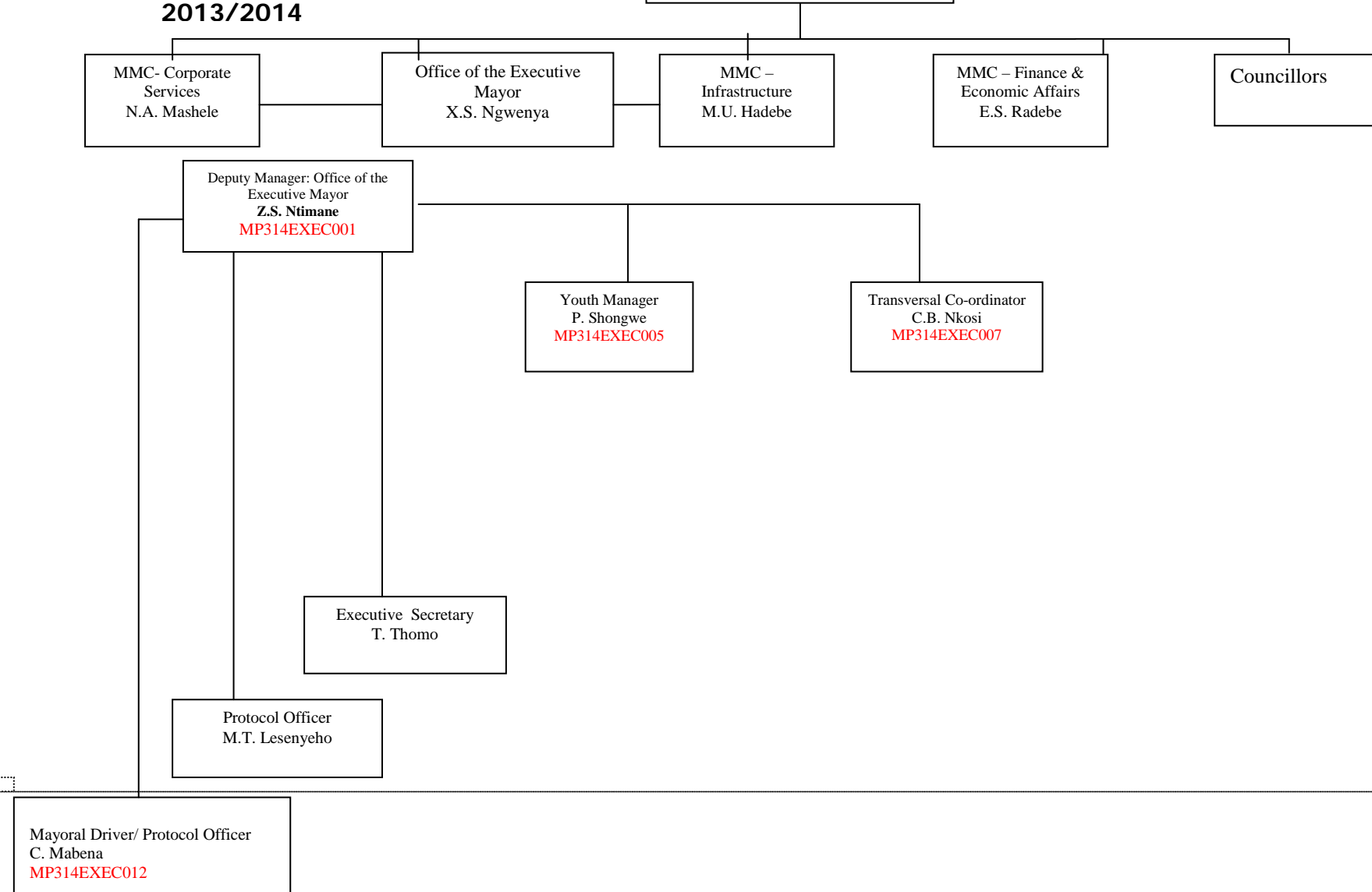
- Constant review of organizational structure and council policies
- Functional governance structures
- Selection of appropriate forms of service delivery such as partnerships, outsourcing etc.
- Cooperation between councilors and officials

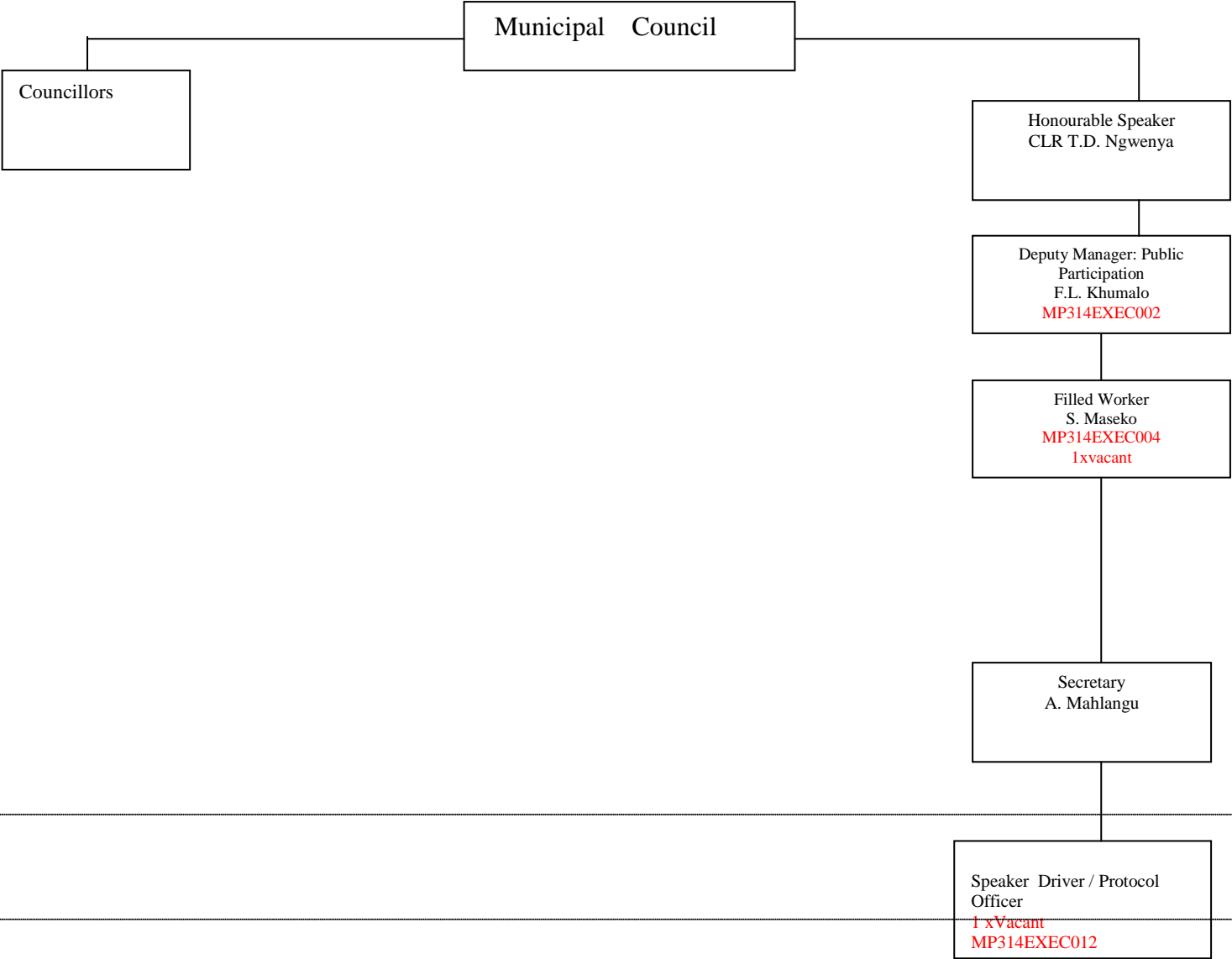
### **Weaknesses**

- Inability to recruit or retain scarce skills
- Inadequate implementation of financial policies
- Lowly funded skills development program
- Ineffective performance management system
- Making the situation to be more complex is the inability to fill certain vacant junior positions which were approved by council and thus included in the organizational structure. The problem is made worse by the insufficient income which resulted to the vacancy rate to be at 28%. Finally the organizational structure of the municipality with filled and unfilled posts which was last reviewed in January 2013 is herewith provided below;

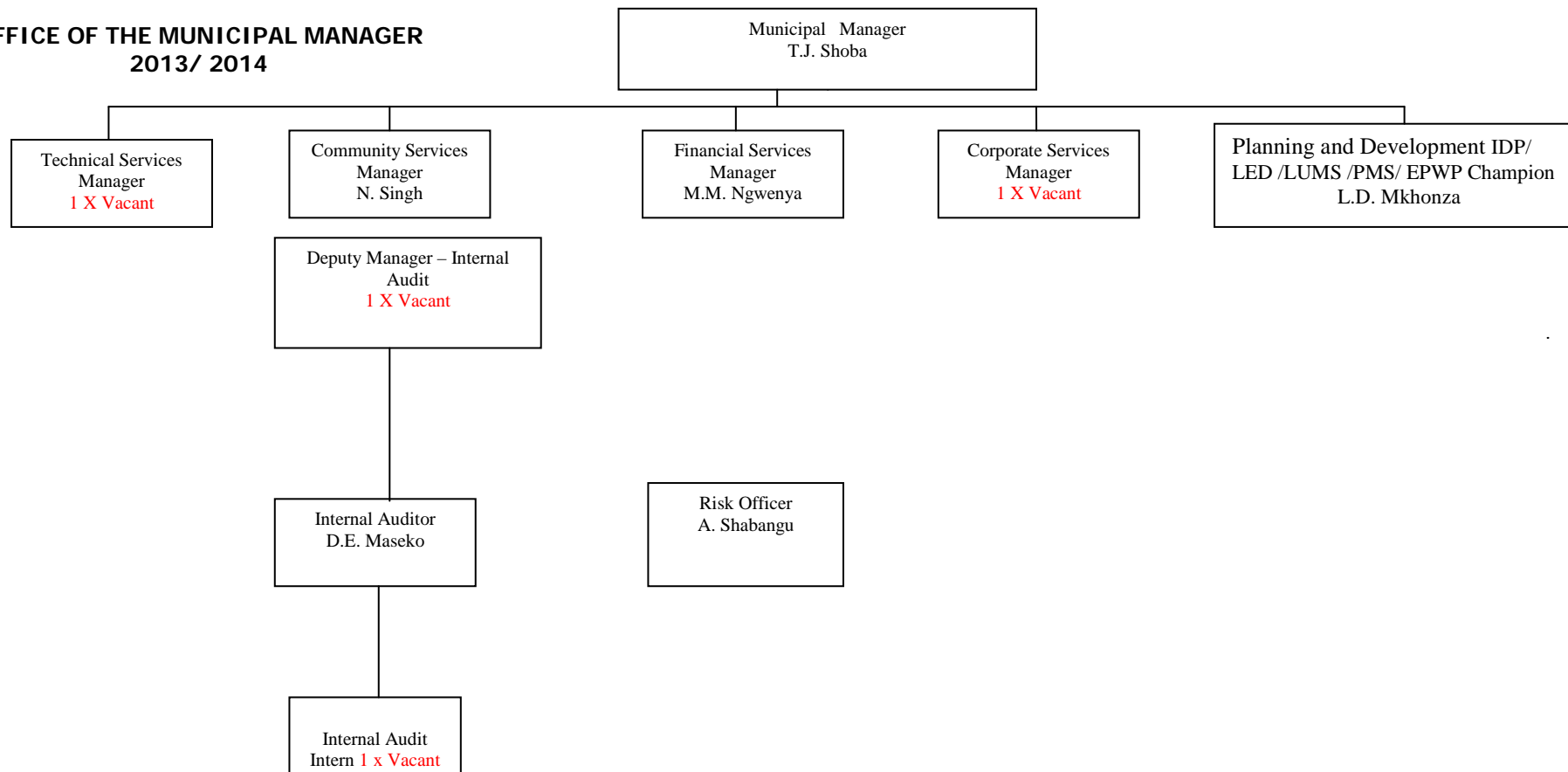
**OFFICE OF THE EXECUTIVE MAYOR  
2013/2014**

**Municipal Council**

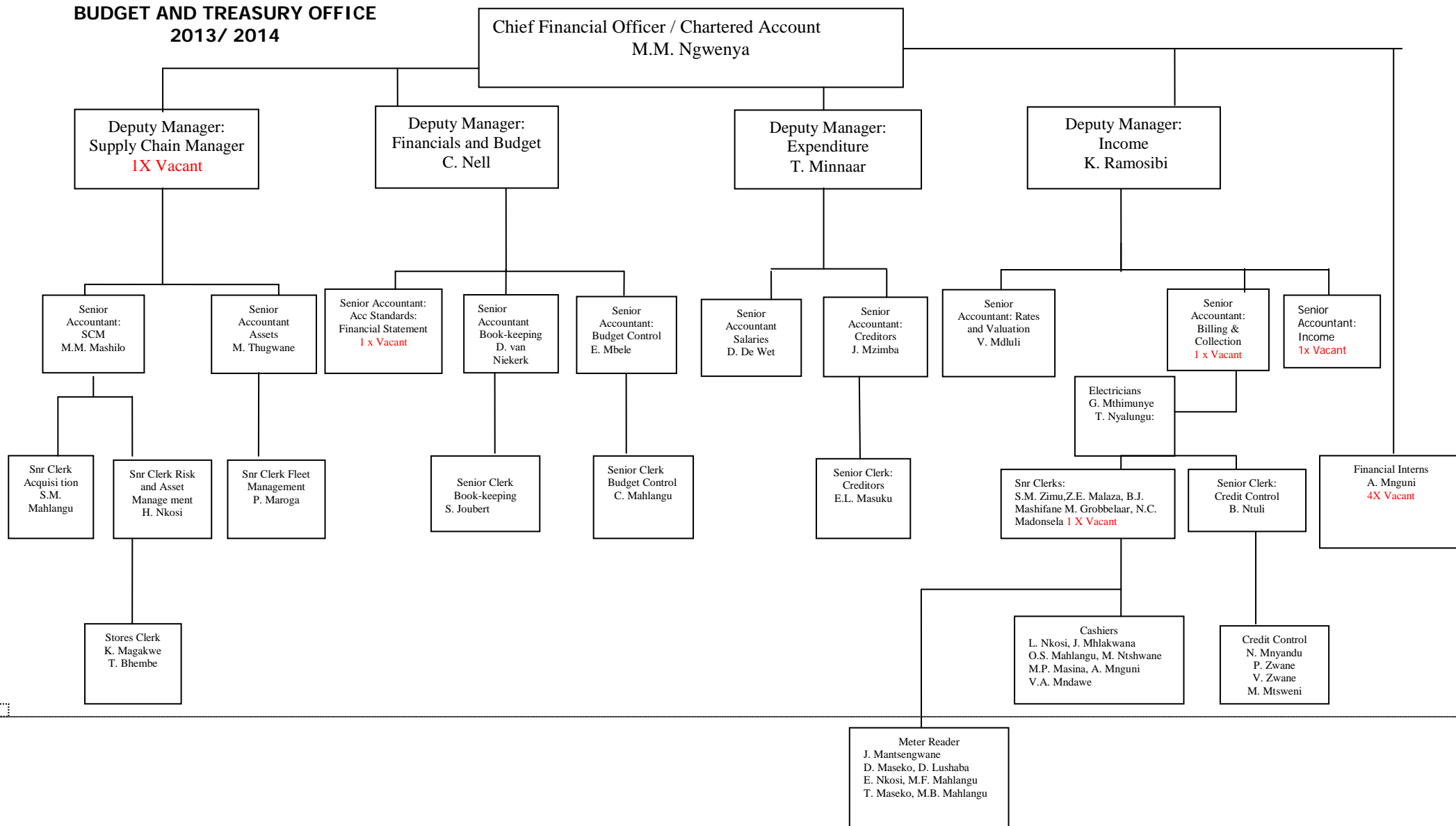




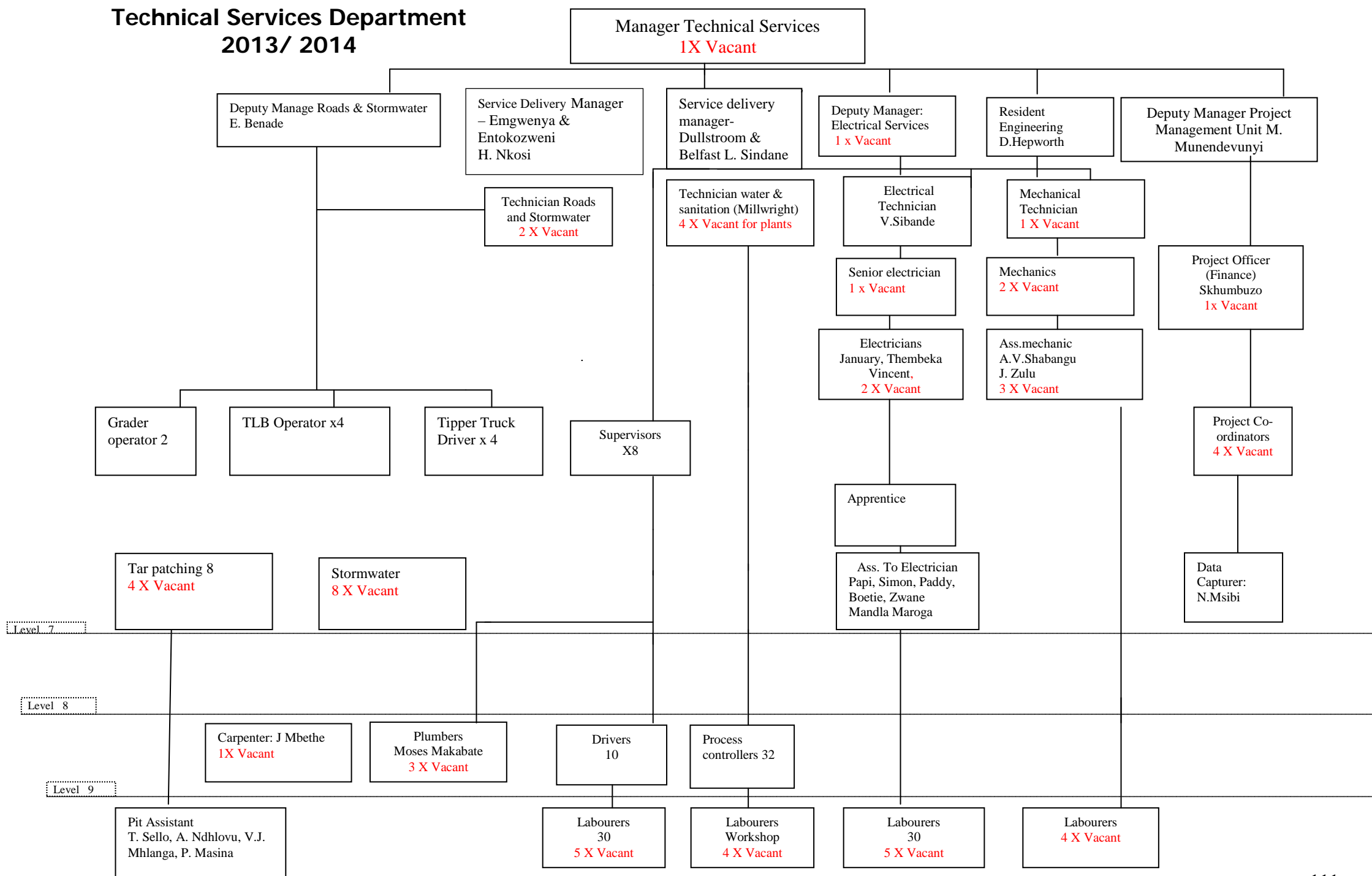
**OFFICE OF THE MUNICIPAL MANAGER  
2013/ 2014**



**BUDGET AND TREASURY OFFICE**  
**2013/ 2014**

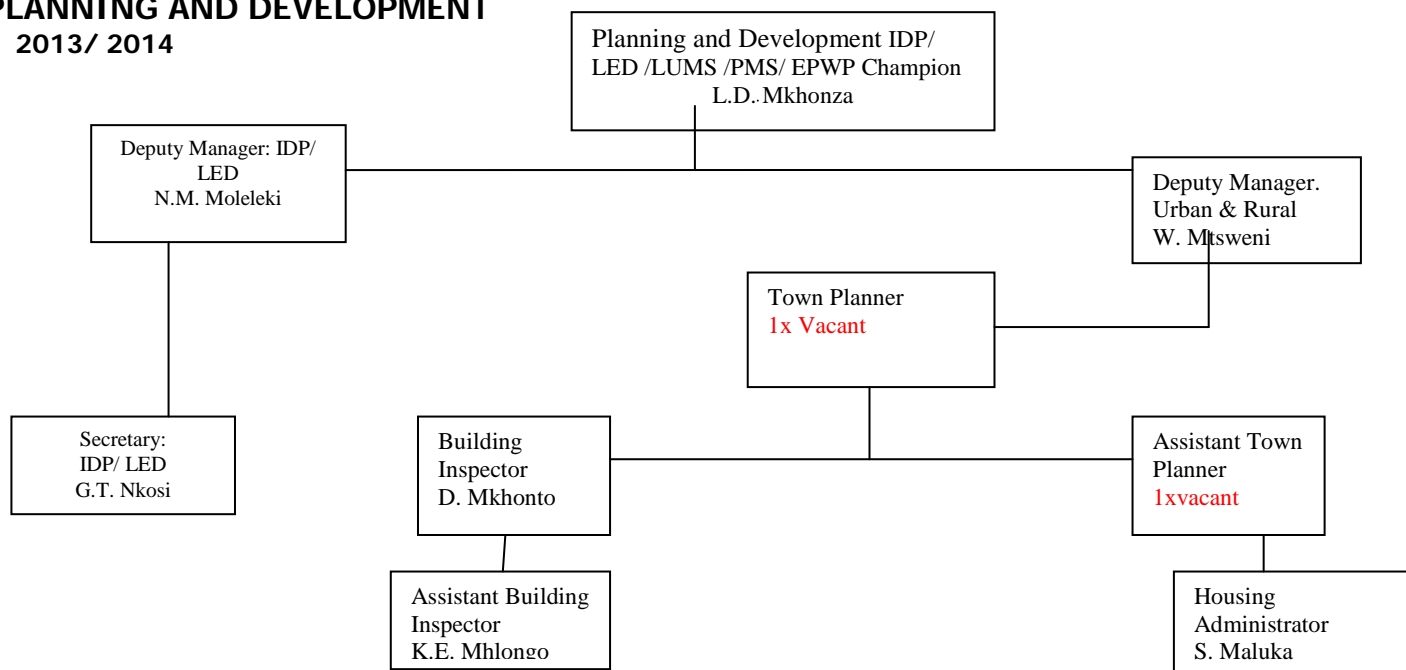


# Technical Services Department 2013/ 2014





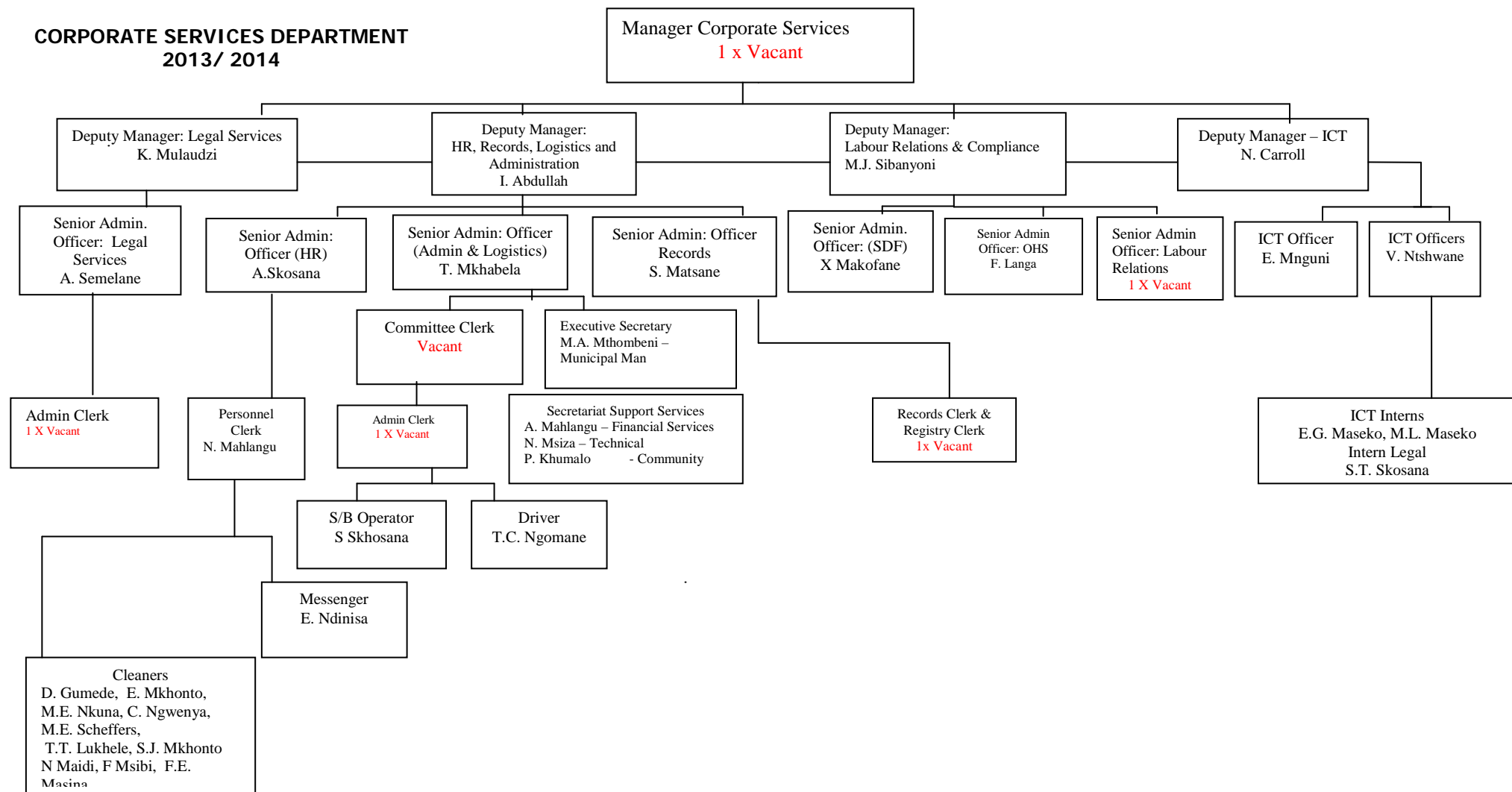
**DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2013/ 2014**



## Community Services 2013/2014



**CORPORATE SERVICES DEPARTMENT**  
**2013/ 2014**



## **Background and Problem Statement**

The Constitution of the Republic of South Africa, read together with the MSA<sup>1</sup> outlines the powers and functions of the Municipalities. This was further confirmed by the demarcation board. There has been some confusion with the powers, duties and functions delegated by the Minister/ Premier. This problem strongly manifested itself during a study conducted by Sisonke Development Planners on behalf of the Nkangala District Municipality on the Spatial Planning Strategy.

The planning function has since July 2003 been conferred to the District Municipality. Accordingly the District Municipality has already started to perform this function. The ELM is involved in all planning processes undertaken by the District on behalf of the Municipality. Furthermore the primary and environmental health function has been conferred to the NDM and the Provincial Department of Health respectively. This process causes uncertainties regarding how and who should perform this function. Since March 2006, ELM was declared a Mayoral type with four full time Councillors and this has assisted the honourable Councillors to be more hands on regarding their duties, powers and functions to develop communities.

In synergizing the interface between administration and councillors the municipality developed mechanisms, processes and procedures in line with section 53 of the Municipal Systems Act. The Roles and Responsibilities of political structures, Political Office Bearers, Municipal Manager and other staff Members have been developed and adopted. The document clarifies the specific roles and functions and all the delegated powers.

A Delegation Framework detailing all the powers that may be exercised ensures certainty and uniformity towards the exercise of power by the various delegates. This improves decision making and enhances supervision, reporting and service delivery.

Council Committees were established to exercise their powers and functions and crucially the Municipal Public Accounts Committee was as well established to play an oversight role in powers, duties and functions of other committees.

The institutionalization of the position of the Council Whip also assists in the maintenance of good relationship and governance. It also improves the flow of information, conduct of council business and alleviates the work load of the Speaker.

With the election of new Councillors, there is a need to continue to train Councillors on their roles and responsibilities. So, the training of the Councillors on legislature responsibilities becomes permanent.

## **Objective**

To exercise the executive and legislative authority as provided in section 152 of the Constitution.

## **Strategy**

To workshop the Political Officers, Honourable Councillors and Officials to understand and implement the Delegation Framework in order to perform their duties , powers and functions .

The ELM will commission educative activities to ensure that both the administration and the fifteen Honourable Councillors understand the powers, duties and functions and the implementation thereof.

## **Outcome**

Successful carrying of duties, powers and functions by the Council and administration.

Enhanced service delivery

Hereunder are maps whereby Honourable Councillors exercise their powers, duties and functions:

Figure 20 : Map of Ward 1

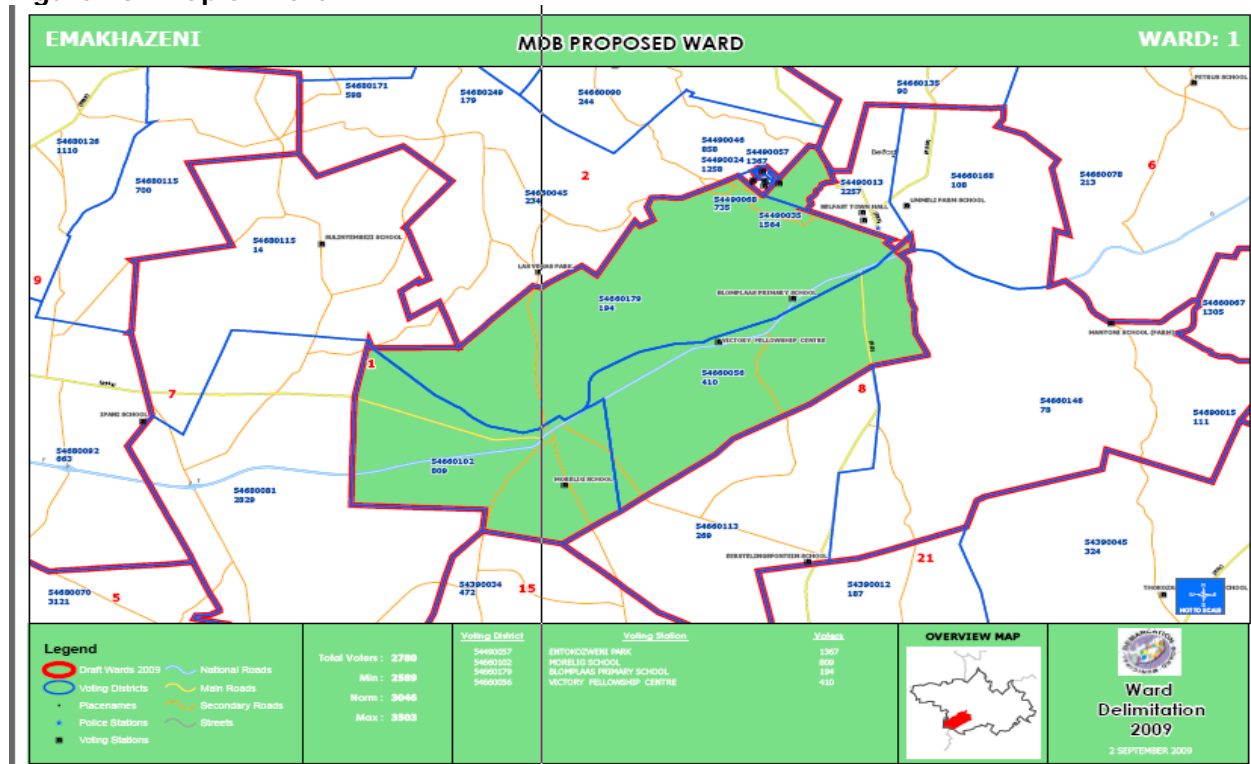


Figure 21: Map of Ward 2

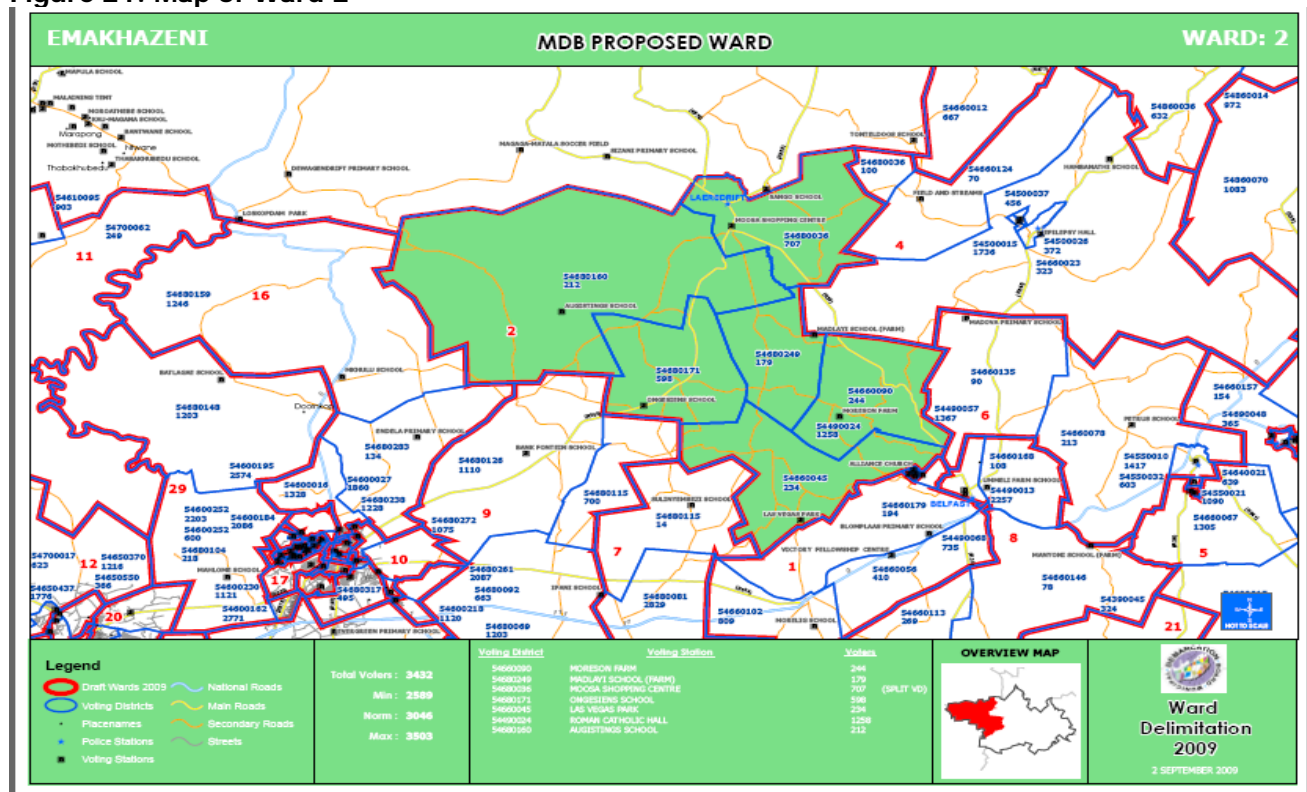


Figure 22: Map of Ward 3

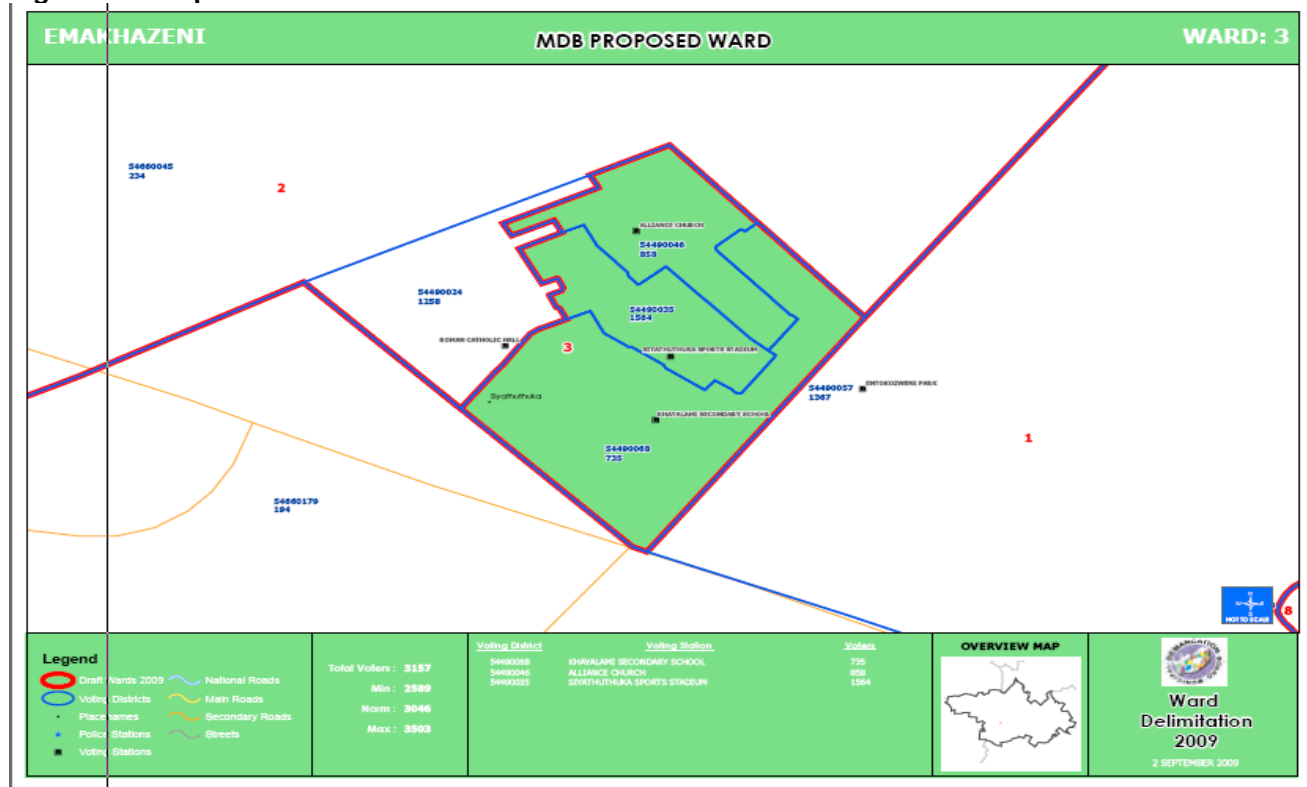


Figure 23: Map of Ward 4

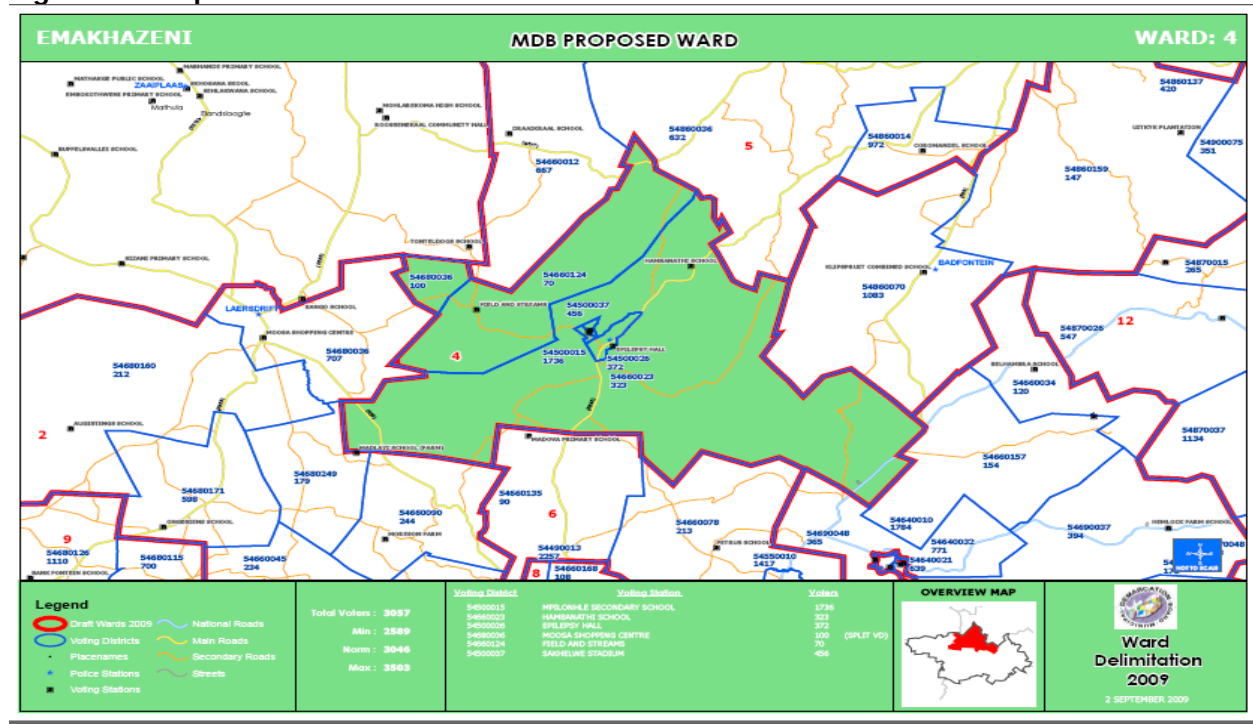




Figure 24: Map of Ward 5

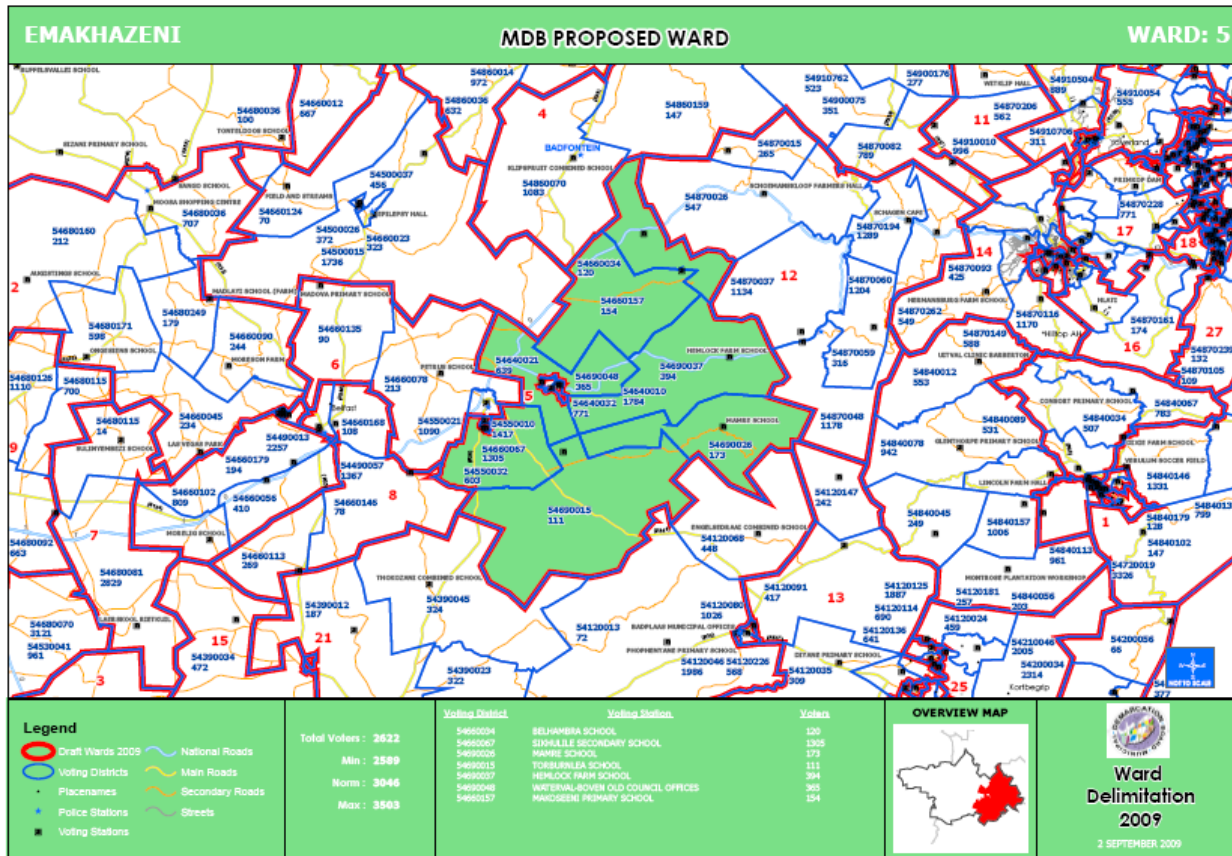


Figure 25: Map of Ward 6

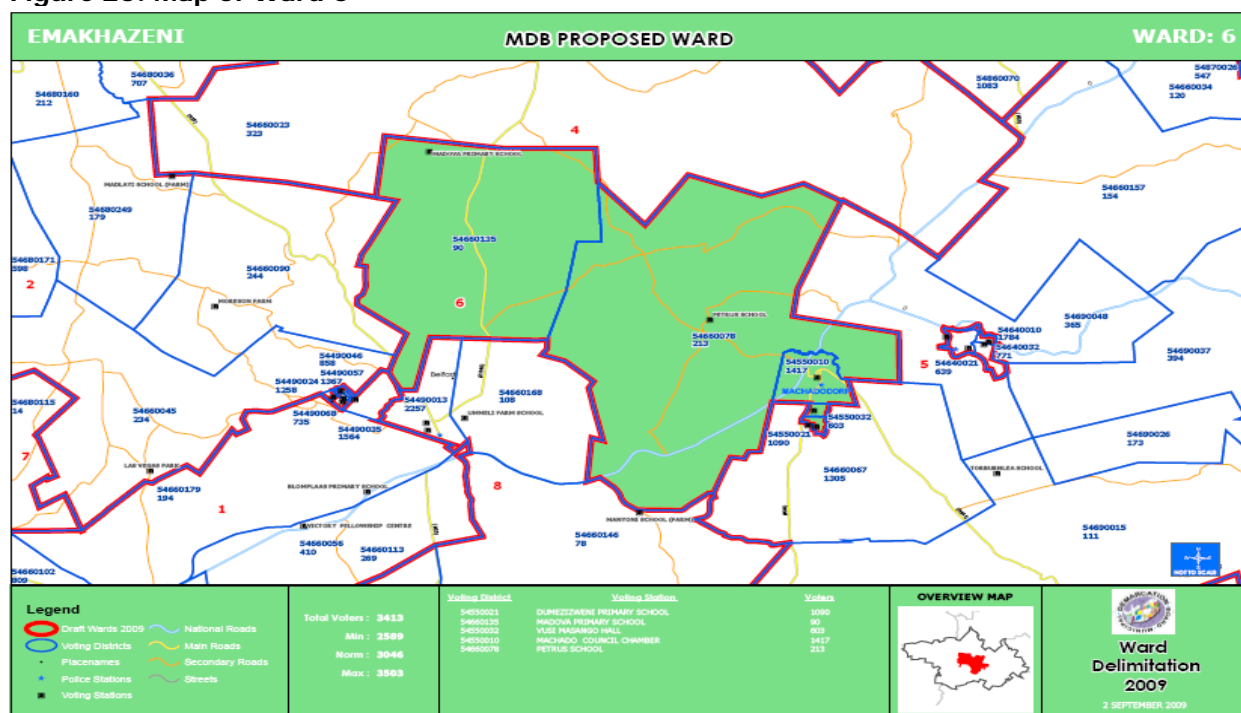


Figure 26: Map of Ward 7

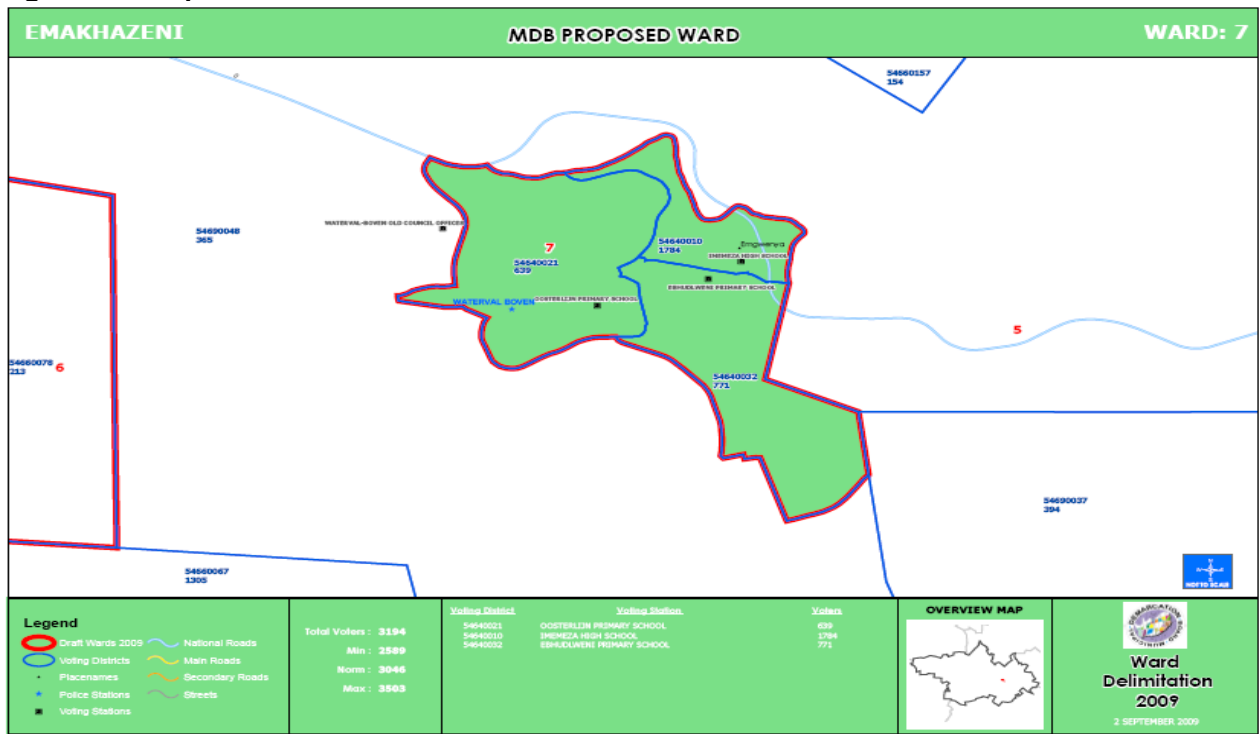
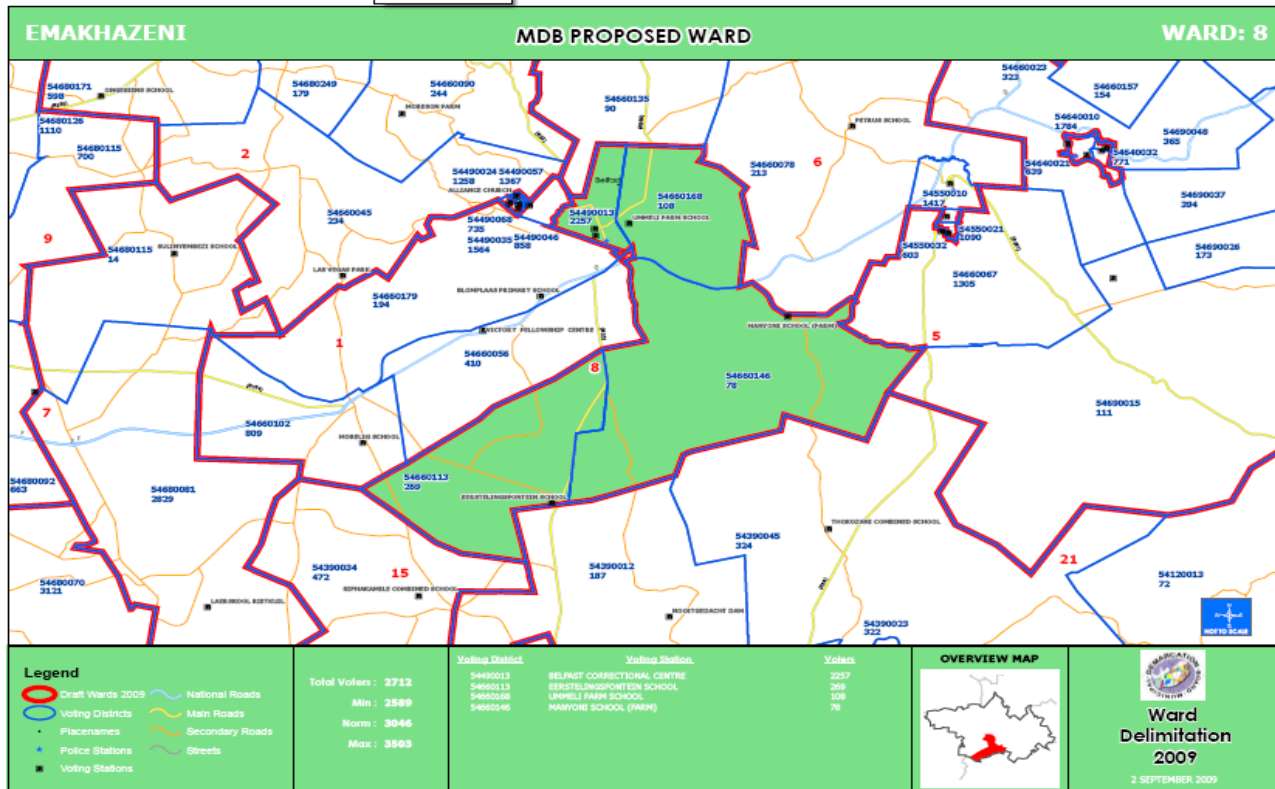


Figure 27: Map of Ward 8





## Background and Problem Statement

### Administrative Support Services

Administrative support services as a complex field is considered as one of the functions that contribute towards the achievement of organizational objectives.

For council to be in a position to carry out its mandate it is therefore the responsibility of this function to make sure that Council and its committees sit as per the approved calendar of events and are provided with necessary secretariat services, venue and documentation. Preparation of agendas with various reports and distribution thereof is part of this function.

The following committees were established to assist Council and the Mayoral Committee with certain matters or issues and to ensure that informed decisions are taken: Section 79 & 80 Committees for Finance and Economic Affairs, Technical & Community Services and Corporate Services, Municipal Public Accounts Committee and Rules & Ethics Committee. The municipality also established a Management Committee which consists of Section 56 Managers and chaired by the Municipal Manager.

Recording of meeting proceedings of both council and the various committees also gets performed under this function. A dedicated official gets assigned to conduct the function as and when meetings are set to take place. Any decision taken by council gets recorded as part of the minutes and the records thereof kept in a record register.

Records are kept for reference and decision making purposes. This includes records such as incoming and outgoing mail. Record keeping and storage thereof is done as per the Registry and Procedure Manual of the municipality. However the records that are essential and kept as required are;

- 1 Establishment records (i.e. records of actual posts)
- 2 Records of posts which are either filled or vacant.
- 3 Leave records (i.e. records of vacation and sick leave)
- 4 Records of candidates seeking employment.
- 5 Retirement records and Correspondence files
- 6 Personnel files for the individual officials
- 7 Relevant act, regulations, procedure manuals, codes, circulars or other such instructions and council resolution.

The municipality approved and adopted a File Plan, Registry Procedure Manual, Records Management Policy and Schedule for ROCS to ensure that records are kept as per the prescribed norms and standards. The documents were also submitted to the Provincial Archives for comments and or inputs before final adoption.

However it should be noted that due to inadequate office space, keeping of records is a challenge. Possibilities of having a fully-fledged storage facility are currently being explored by the municipality and with decentralization of records being another option.

### Objectives

- To ensure that full and proper records of the municipality are kept in accordance with any prescribed norms and standards.
- To make sure that decision making processes comply with the necessary legislation and procedures
- To promote Good Governance

### Strategy

- Upgrade and equip records facility
- Review and align existing administrative systems with legislation and council policies
- Develop meeting agendas for council and its committees
- Dispose records according to the life span and class
- Convene Records Advisory Committee meetings

### Outcome

- Safe keeping and easy access to information
- Good governance

## Background and Problem Statement

In terms of the Employment Equity Act 55 of 1998, all designated employers must in order to achieve employment equity, implement "Affirmative Action measures" for people from designated groups. Employment Equity Reports are submitted to Department of Labour annually, which reflect the demographics of the area of jurisdiction with regard to race and gender. The report is submitted with the Employment Equity Plan in order to meet the improvement as required by the Act.

For purposes of attaining transformation equity targets, the Employment Equity Plans are developed annually and sent to council for approval.

In the 2013/14 year the municipality had a staff component of 401 employees. The majority of these employees are females who are in clerical positions and even on the lower ranks of the occupational levels. In terms of top and senior management positions, the ratio is 19 males as opposed to 6 females and with the majority of these females placed in the Finance Department.

The employment target in terms of gender is anticipated to be 30% of females and 70% of males in management positions. According to the 2014/15 Employment Equity Plan it is anticipated that more people from the designated groups will be appointed. The table below demonstrates the status quo report and equity targets for the next financial year.

OCCUPATIONAL LEVELS	MALE - 2013/14				FEMALES - 2013/14				TOTAL	TARGET 2014/15
	A	W	C	I	A	W	C	I		
Top management	3	0	0	0	1	0	0	1	5	1 F-A
Senior management	9	2	0	0	3	2	0	0	18	1 F-A 1 M-W
Professional qualified and experienced specialists and mid-management	5	2			8	3			18	1 M-A 1 M-W 1 F-W
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	42	5	1		42	4			94	1 F-W 1 M-W
Semi-skilled and discretionary decision making	62			1	2	2			67	3 M-A 1 F-A 2 F-W
Unskilled and defined decision making	147	1		2	46	2	1		199	
Total permanent										
Temporary employees										
Grand total									401	

Included in the targets are people below the management structure. However the challenge of recruiting people with disabilities still remains and this applies to all staffing levels.

## Objective

- To ensure that all individuals have an equal chance of being selected for employment and that they will be treated equally once they are appointed.
- To ensure that people from the designated groups are appointed.

## Strategy

- Appointment of people from disadvantaged groups which includes women.
- Review on annual basis the staff composition of the entire administration
- Compile and submit the Employment Equity Plan and Report

## Outcome

- Diverse workforce in terms of gender, race and disability

## TRAINING AND DEVELOPMENT

### Background and Problem Statement

In terms of the Skills Development Act, Act No. 97 of 1998 and the Skills Development Levies Act, Act No. 9 of 1999, the Municipality is required to register with the South African Revenue Service (SARS) to pay Skills Development Levy, register a Skills Development Facilitator (SDF), submit a Workplace Skills Plan (WSP) to the relevant SETA, implement the Workplace Skills Plan and submit levy grant claims to the SETA as per the provisions of the Funding Regulations to access a percentage of the skills development levy.

Employees in new work situations whether as a result of new appointment, promotion, transfer or reassignment are introduced formally to colleagues and orientated formally into the new environment. This is done as per the Induction and Probation Policy.

Training programs are being prepared for all categories of officials. An assessment of the areas in which capacity must be built to improve implementation of priority issues gets conducted annually through the Skills Development Facilitator. All training needs are prioritized and incorporated into the Work Place Skills Program.

The under-mentioned 2013/14 Workplace Skills Plan provides insight into the category of personnel that went through the learning skills program.

EMPLOYMENT CATEGORY	MALES				FEMALE				TOTAL
	A	W	C	I	A	W	C	I	
Councilors	2				3				5
Top and senior managers	4				2				6
Professionals	1				2				3
Technicians and trade workers	20				1				21
Community and personal service workers	2				2				4
Clerical and administrative workers	22				11	1			34
Machine operators and drivers	10				1				11
Laborers	12				4				16
Apprentices									
Total									84

These training programs were attended mostly by officials below management level. Progress was made towards the achievement of required trainings and the Work Place Skills Report can attest to this assertion.

Training of officials on the Minimum Competency Requirements as per Circular 60 from National Treasury remains a challenge. The main contributing factor is inadequate funding. However the municipality is in the process of increasing its budget so as to cater for more officials. For 2014/15 WSP priority has been given to finance officials and with few officials from other categories being included. The table below shows the category and number of officials to be trained.

EMPLOYMENT CATEGORY	MALE				FEMALE				TOTAL
	A	W	C	I	A	W	C	I	
Councillors	7				8				15
Top and senior managers	6				1			1	8
Professionals	1				1				2
Technicians and trade workers	2				1				3
Community and personal service workers	2				2				4
Clerical and administrative workers	13				12	1			26
Machine operators and drivers	18				8				26
Laborers	6				2				8
Apprenticeship									
Total									91

A training Discretionary Grant of R270 000 was approved by LGSETA for the year 2013/14 which will be implemented during the 2014/2015 financial year if confirmed by LGSEA. This approval came with a number of learning programs. The provided grant augmented the allocated budget of R408 000 which was approved by council. Through the allocated funds the potential of specific officials gets exploited to the benefit of the municipality.

The purpose of the Discretionary Grant is for training of (8) 18.1 learners in Plumbing, Internships in Municipal Finance (1), Human Resource Management (1), Municipal Integrated Development Plan (1), Project Management (1) and Legal Services (1). Funding of the program and internship will be confirmed by a signed Funding Agreement from LGSETA.

The AG raised a concern with regards to Lack of internal controls to ensure that staff adheres to policies and procedures as set by the municipality.

### Objective

- To equip councillors, staff and unemployed youth with new or significantly expanded skills in order to keep up with the performance expectations of both public and private sector.
- To ensure that staff adheres to policies and procedures as set by the municipality.

### Strategy

- Conduct employee skills audit
- Provide learner-ship training programs to councillors, municipal employees and the unemployed youth
- Re-orientate employees on work procedures and policies
- Compile and submit the Work Place Skills Report and Plan
- Convene Training Committee meetings
- Implementation of the LGSETA learning program by 30 June 2015
- ELM will develop processes to ensure that employees acknowledge adherence to the internal policies and procedures

### Outcome

- A competent and productive workforce
- Skilled unemployed youth
- Adherence to policies and procedures by staff

## **HEALTH AND SAFETY**

### **Background and Problem Statement**

The Occupational Health and Safety Act of 1993 mandate municipalities and many other organisations to deal with issues of health and safety. To ensure compliance with the legislation a Safety Committee wherein municipal shop-stewards, management and some councillors are party to was established in 2010. The committee convenes its meetings on a quarterly basis and is chaired by a councillor. There are two documents that guide the work of the committee and the officer mentioned hereunder and these are

- Occupational Health and Safety Policy
- Occupational Health and Safety Plan

To enhance the work of the committee, a Safety Officer got appointed in 2012 to give special attention to safety issues in the workshops, water plants, municipal buildings and so forth.

The primary responsibility of the officer is to conduct site inspections and thereafter compile reports. The compiled reports and other safety issues raised by shop-stewards continuously serve as agenda items in the committee meetings.

It should however be noted that the planned site visits of the Safety Officer are hampered by non availability of reliable transport. The only vehicle that is available for the function is shared between Corporate Services and the Office of the Speaker. But the sectional head has offered to assist with his vehicle if possible until such time a lasting solution is found on the matter.

### **Objective**

To create and maintain a work environment which is free from unnecessary hazards that can lead to injury, illness or death of employees.

### **Strategy**

- Conduct safety inspections in all the work stations in the four towns.
- Arrange OHS meetings as required by the Act and as per the Calendar of Events.
- Distribution of personal protective clothing and personal protective equipment
- Conduct employee medical check-ups once a year.
- Appoint a service provider for the implementation of Employee Assistance Program

### **Outcome**

- Safe working environment.
- Wellness of employees

## **5.26 Issue 26: Human Resource Management**

## **HR MANAGEMENT**

### **Background and Problem Statement**

#### **Recruitment of Personnel**

Emakhazeni Local Municipality is a Category B Municipality and also a Category 2 in terms of payment of salaries as per the approved Task Grades in terms of the South African Local Government Bargaining Council (SALGBC) Wage Curve Collective Agreement. The salaries, allowances and benefits of Councillors and Section 56 Managers are placed on a Grade 2 level in terms of the determination of upper limits of salaries, allowances and benefits of Councillors and the new determination for Section 56 Managers which will be implemented with effect from 1 July 2014.

The recruitment and selection of staff is done on merit basis whereby every person who has the prescribed qualifications applies for appointment in vacant positions. Those found to be suitable for the job are then appointed

to deliver on priority issues. The process is regulated in terms of the Recruitment and Selection Policy which was approved in 2007 and last reviewed on 4 December 2012.

Appointed personnel are placed on relevant positions as per the approved organizational structure of the municipality. These organograms are reviewed on annual basis in order to align the skills base of the municipality towards the implementation of priorities identified through the planning process. The last review of the structure took place in January 2013.

However it has been a challenge for the municipality to attract and or retain skilled personnel in the fields of finance and engineering. This is due to uncompetitive salaries paid by the municipality thus we have resorted to the appointment of under-qualified personnel in the fields mentioned above.

## **Human Resource Strategy**

Human Resource Strategy is currently not in place; however, the following policies were adopted by the Council: Human Resource Development Policy (approved in 2007) ; Recruitment and Selection Policy (reviewed in 2012) and Skills Retention Policy (approved November 2011) which are collectively used as a Human Resource Strategy. Among the three there are other policies which supplement the latter to enhance the HR Strategy which were as well adopted by the Council. Basically the municipality also comply with the Acts in addition to policies, the municipality implements Collective Agreements and the circulars from SALGBC those that advocates Human Resource so that employees can reflect their positive attitudes and behaviour towards providing excellent service delivery. Issues of employees' wellness are discussed during Local Labour Forums meeting and Occupational Health and Safety meetings as one of the modes to strengthen our Human Resource Strategy.

## **Human Resource Policies**

The municipality approved and adopted the following policies and draft policies:

Termination of Employment policy **(2007)**  
HIV/AIDS Policy **(reviewed 2013)**  
Induction and Probation Policy **(reviewed 2013)**  
Sexual Harassment Policy **(2007)**  
Standby Allowance Policy **(2007)**  
Employment Incapacity policy **(2007)**  
Policy on Overtime **(2007)**  
Employment Equity policy **(reviewed 2012)**  
Disciplinary, Grievance and Dispute Resolution policy **(2007)**  
Smoking policy **(2007)**  
Cell phone Policy **(reviewed 2012)**  
Subsistence & Travelling policy **(reviewed 2012)**  
Punctuality & Attendance policy **(2010)**  
Bereavement policy **(2009)**  
Leave Management policy **(2011)**  
Code of Conduct **(reviewed 2012)**

## **Disclosure of Interest and Declaration of Financial Interest Policy**

In addressing the concern or issue raised by the Auditor-General with regards to disclosure of interest and declaration of financial interest (related parties) by Councillors and officials, the municipality adopted the above policy in July 2013. Further, Councillors and Officials are required to submit their declaration forms annually or quarterly for any changes. The municipality has compiled a Disclosure/Declaration of Financial Interest Register in this regard.

The Auditor-General also raised a concern that the leave register do not agree with the leave provisions.

## **Objective**

- To increase the performance capacity of the municipality
- To ensure that employees reflect positive attitudes and behavior towards providing excellent service delivery
- To ensure compliance to legislation in terms of Disclosure of Interest and Declaration of Financial Interest of both officials and councilors
- To ensure that the Leave Register agree with the leave provisions

## Strategy

- Filing of vacant budgeted posts especially critical positions
- Review of the organizational structure
- Development of a Skills Retention Strategy
- Development of a Human Resource Strategy
- Review of HR policies
- Review of the Disclosure of Interest and Declaration of Financial Interest Register quarterly.
- Full implementation of VIP leave management software and intensive training to be provided to the relevant staff on the VIP leave register

## Outcome

- Adequate human resources.
- Effective and efficient performance of the municipality
- Accurate Leave Register

### 5.27 Issue 27: Legal Services and Labour Relations

## LEGAL SERVICES AND LABOR RELATIONS

### Background and Problem Statement

In terms of Section 11 of the Municipal Systems Act, Act No. 32 of 2000 and Section 156 of the Constitution of the Republic of South Africa the Municipality must exercise its legislative or executive authority by passing by-laws. The by-laws used by the Municipality currently are out-dated. The Municipality approved a number of by-laws as drafts. The Municipality need to go through the process of public participation and promulgating the by-laws.

In the course of providing public services, it is the duty of the municipality to respect the prevailing provisions of laws and conduct itself accordingly. For example the legal rules require that

- The municipality should not exceed its power under law.
- The municipality should act only if it has the power or authority to do so.
- There should be a justifiable reason for the act or decision

The Legal Services Section is making sure that council adheres to these rules. But in the main the section attends to matters of;

1. Contract Management
2. Administration of litigation cases
3. Promulgation of by-laws
4. Adherence to code of conduct and policies
5. Drafting of legal documents
6. Representing the employer in labour cases/disputes
7. Attending to and advising Council on legal issues

The municipality is currently in the process of improving its by-laws so as to enforce council decisions. Eight by-laws are set to be promulgated by the provincial government in the current financial year.

However there had been numerous challenges in respect of the outsourced work to service providers. Some providers do not deliver effectively to maximize on the municipality's achievement of its developmental objectives.

On a monthly basis the municipality is expected to consult with the labour organization (SAMWU) in order to promote interests of all employees and reach consensus on certain matters. Section 78 of the Labour Relations Act provides for such meetings to take place.

The Auditor-General raised a concern on the rental of 6% charged to employees instead of a market-related rental and therefore the municipality has since appointed a service provider to conduct valuations of all rented properties.

## Objectives

- To provide a well regulated environment within which council, communities, business and other stakeholders can exercise their socio-economic rights within a legislative framework.
- To ensure that outsourced delivery of municipal services is carried out as per the terms and conditions of agreements.
- To ensure that both interests of employees and the employer are advanced in the workplace
- To ensure that a market related rental is charged to all rented municipal properties.

## Strategy

- Regular update of contract register to ensure effective management of contracts to assist in service delivery where resources are not available within the municipality.
- Adoption and promulgation of by-laws
- Convening of Local Labor Forum meetings
- Convening of Contract Committee meetings
- Review all rental fees of rented properties

## Outcome

- Enforcement of council decisions
- Fulfilled contractual obligations
- Joint decision making
- Increase in revenue collection

### 5.28 Issue 28: Information Communication Technology

## Background and Problem statement

It is vitally important that the information technology development and progress Emakhazeni LM maintains be kept in pace with external and worldwide ICT developments. Technology is no longer a luxury but a necessity for communication with the world. The wealth of information and services available are enormous. The full utilization of information technology will not only put the local authority on the fine edge of improvement but will increase service delivery enhancements. This will include spinoffs to the community at large.

However, the municipality still encounters the following problems:

1. No stable back up power supply which results in interrupted communication both in telecommunications and computer technology.
2. Satellite offices do not have standby generators
3. Current computer equipments in the satellite offices are outdated
4. Level of competency of IT Staff needs to be improved
5. Cable theft (Telkom)
6. No internet connectivity at Sakhelwe
7. Possible loss of data

In view of the above, the municipality developed and approved a draft Disaster Recovery Plan on 27 March 2014.

## Objective(s)

1. To have a reliable network with minimal interruptions
2. To improve communication with the community and within the municipality
3. To increase ICT performance capacity of the municipality
4. To ensure the safe keeping and integrity of data (security of data)

## Strategy

1. Purchase of consumable spares in stock, so as to have efficient turnaround time
2. Upgrading of IT equipments at all offices



3. Increase the data flow of the network by upgrading the network with Telkom, to meet the increase demands on our communication (VoIP & Data).
4. Replacement of hardware, software and "end of life" equipment
5. Increase of data base by encouraging the community to submit their cell numbers to be kept informed of Municipal activities
6. Purchase of standby generators and encourage Telkom to increase security to avoid cable theft
7. Training of ICT staff
8. Installation of firewalls, anti-virus and intruder software, back up be done off-site in the event of disaster and limit user access.
9. ELM will establish an IT Committee, develop and implement a Business Continuity Plan and also develop an IT Risk Register
10. Review of users to ensure authorized users
11. Final adoption and full implementation of the Disaster Recovery Plan

### **Impact/Outcome**

1. Improved turnaround time and minimal interruptions
2. Improved communication
3. Faster data capturing and improved voice quality on VoIP (Voice over Internet Protocol)
4. Updated municipal geographical information available
5. Ease access to public information and the community via web, email and sms.
6. Adequate ICT staff
7. Safe data

## **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE**

### **5.29 Issue 29: Public Participation**

#### **Good Governance and Public Participation**

The primary aim of this strategic pillar is to help bridge the gap between three spheres of government and the community at large. It further stress the importance of communicating Council matters with beneficiaries and other stakeholders though:

- Promoting positive corporate image and brand of the Emakhazeni Local Municipality
- Widely communicating the governance priorities, successes and objectives of the Municipality
- Improving relations between the three spheres of government and the community at large
- Improve public participation, accountability and transparency

#### **Good Governance and Communication**

##### **Problem Statement**

The progressive and sustainable empowerment of the entire community n issues relating to Governance, economic development and job creation, safety and secure and skills development remain pivotal for the sustainability of the Municipality as a whole. Hence the establishment of inclusive, sound and viable governance and public participation structures remain priority of the Municipality in both rural and urban areas and in accordance with the population demand.

**COMMUNITY OUTREACH:** According to Chapter 4 of the Local Government: Municipal Systems Act, a Municipality`s Governance Structures consists of the political structures, Administration and community of the Municipality. In the spirit of Cooperative and Accountable Governance, the Municipality has institutionalized a community outreach programme that aims at improving communication, interaction and accountability between the Municipality and the community. The meetings are attended by all Councilors of the Municipality.

**SRATEGIC STAKEHOLDERS ENGAGEMENT:** The local IDP/LED Representative Forum is not functional and seating as scheduled on quarterly basis. The issue of inclusivity is to be prioritized in the forums constitution. This

forum should play an important role in the development, review and implementation of the IDP within a collective therein.

**WARD COMMITTEES:** All eight (8) wards have functional ward committees established as per the Local Government; Municipal Systems Act. The ward committees are organized into a half yearly convention of all ward committees as the Inter-Ward Committee Forum for the purpose to integrate ward committee operations in the Municipality. All ward committees, except, ward 8 are fully functional with a strong need to fill vacancy in all the ward committees due to absconding and relocations by members.

The Ward Committees have approved their Ward Operational Plans as tools to interact with the community issues in the wards.

**WOMEN AND YOUTH COUNCILS:** The Municipality has established the Councils with representatives from the local community wards representation. However, lack of resources and Administrative support has affected the functionality of the Councils.

**ID/STAKEHOLDERS FORUM:** The forum is chaired by the Speaker consisting of all sector departments, CDWs and Councilors. The purpose of the forum is to communicate sector department challenges and progress to the public through the public representatives.

**PUBLIC PARTICIPATION SUMMIT:** The Ward Committees emerged from a public participation in 2013 with clear and guiding resolutions that are currently implemented by the Council, including:

- Development of Ward Operational Plans
- Establishment of the Inter- Ward Committee Forum
- Establishment of the Inter-Ward Councilors Forum
- Filling of vacancies in the Ward Committees
- 

**INTERVENTION STRATEGIES:** The Municipality has adopted and also in the process to adopt various public participation policies and programmes that will assist in ensuring a robust and dynamic public involvement in matters of the municipality, including:

- Ward Committee Policy
- Ward Operational Plans
- Public Participation Policy
- Public Participation Strategy
- Public Education AND Capacity Building Programme
- 

#### **Status of Public Participation**

<b>No</b>	<b>Project</b>	<b>Status</b>	<b>Plan</b>
1	Ward Committees	Functional in all wards with ward operational plans	Training and strengthening of ward committees
	Inter-Ward Committee Forum	Meeting twice per annum	None
	Inter-Ward Councilors Forum	Meeting once per annum	None
	Ward Committee Policy	Approved by Council	None
	Public Participation Strategy	Draft ready for council approval	To be submitted for council approval by June 2014
	Petitions Policy	Draft ready for council approval	To be submitted for council approval by June 2014
	Public Participation Policy	Approved by Council	None
	Ward Operational Plans	Approved by Ward Committees	To be submitted to Council for noting by June 2014
	Public Education Programme	Draft ready for Council approval	To be submitted to Council for noting by June 2014
	Complaints Handling Procedure	Draft ready for council approval	To be submitted to Council for noting by June 2014

## Strategic Objectives

- To establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality

## Strategy

- Invite members of the public to Council sittings
- Invite members of the public to the IDP and Budget consultative meetings
- Invite ward committee members to ward committee meetings
- Invite community members to public feedback meetings
- Invite ward committee members to a public participation summit
- Invite stakeholders to the ID/Stakeholders forum meetings
- Invite members of the public to the LGNC meetings
- Invite ward committees to project steering committee meetings
- Development of the community capacity for meaningful participation in the municipal affairs
- Develop media and issue communication material
- Respond to issues raised in the Presidential Hotline
- Invite members of the public to the Council performance review
- Conduct a Customer Satisfaction Survey
- Manage Public Complaints and Petitions

## Outcomes

- Improved attendance of council sittings
- Effective community participation in matters of local government
- Community participation in matters of local government
- Capacitated and knowledgeable ward committees.
- Geographic names informed by community participation and involvement
- Improved service delivery informed by community needs
- Increased public awareness
- Constant communication with the public
- Increased public satisfaction, trust and social cohesion
- The public has a right to petition, complain and suggest to the municipality

### 5.30 Issue 30: Corporate Governance

#### Strategic Objectives:

- To add value to the operations of the municipality in relation to internal control, risk management and governance processes
- To promote good governance

#### Outcomes:

- To have a municipality with effective internal controls, risk management and governance processes
- Entrenched culture of accountability and clean governance

The municipality has a number of management and operational systems such as the following:

#### 1. Internal Audit Function

The municipality has an in-house internal audit unit which comprises of two personnel, a Deputy Manager and the Internal Auditor

The internal audit function plays an important role in supporting the Municipal's operations. It provides reasonable assurance on all the important aspects of internal controls, risk management and governance processes.

The Standard for the Professional Practice of Internal Auditing number 2100 stipulates that the role of the internal audit function is to add value, evaluate and improve the organization's risk management, control and governance processes. The internal audit function must also provide reasonable assurance that the systems of internal controls are adequate and effective to manage the risk at a level that is acceptable to management.

Internal control is defined broadly and encompasses those elements of an organization (including its resources, systems, processes, culture, structure and tasks) that taken together support the achievement of the organizational objectives.

The scope of the internal audit function is broad and includes those systems of internal controls that are in place to achieve the following objectives:

- Compliance with legislation, regulations ,policies and procedures
- Economy and efficiency of operations
- Safeguarding of assets
- Reliability and integrity of financial and operational information

The role of the Internal Audit Activity in relation to risk management is to determine whether risk management processes are effective or ineffective. In order for the internal audit activity to add value as per the performance Standard 2120 issued by the Institute of Internal Auditors, Internal Auditors must assess that:

- Organizational objectives support and align with the organization's mission
- Significant risk are identified and assessed
- Appropriate risk response are selected that align risks with the organization's risk appetite and;
- Relevant risk information is captured and communicated in a timely manner across the organization, enabling staff, management , and the Board to carry out their responsibilities

## **2. Audit committee**

The municipality is utilizing a shared audit committee services with Nkangala District Municipality. The Audit Committee is administered at Nkangala District Municipality

The audit committee is an independent advisory body which must advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to

- Internal financial control and internal audits
- Risk Management
- Accounting policies
- The adequacy, reliability, and accuracy of financial reporting and information
- Performance management
- Effective governments
- Compliance with the MFMA,DORA and other applicable legislation
- Performance and evaluation
- Any other issues referred to it by the municipality or municipal entity

It must be noted that Emakhazeni Local Municipality is utilising the shared audit committee which has been established in terms of Section 166 of the Municipal Finance Management Act and is administered at the district level. The municipality submits to the committee on quarterly basis.

## 6. PROGRAMMES AND PROJECTS

### KPA 1: SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT

#### 6.1 Technical Services

##### WATER

Project ID	Project Name	Project Location/ ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source of Funding	Implementing Agency
					2014/2015	2015/2016	2016/2017		
TSW01	Firehouse in Emthonjeni	5	To provide community safety	Completed & Commissioned firehouse	R1 188 881.00	R1 048 818.00		NDM	NDM
TSW02	Installation of Engineering Services	4	Provide sewer reticulation to 46 stands	46 stands connected to the sewer reticulation	R500 000.00	-	-	NDM	NDM
TSW03	Replacement of corroded elevated tank in Belfast	8	To reduce water losses and increase water pressure for Belfast hospital	Corroded elevated tank replaced	R616 024.62	-	-	MIG	ELM
TSW04	Emthonjeni Extension 04 and Enkanini Township: Provision of water reticulation for 800 stands phase 1	5 & 6	To provide access to water ( 200 stands)	200 stands connected to water	R1 280 000.00	R2 000 000.00	R2 616 350.00	Unfunded	ELM
TSW05	Madala Township: Provision of Water for 500 stands phase 1	8	To provide access to water ( 350 stands)	350 stands connected to water	R 3,216,457.71	R2 000 000.00	R2 000 000.00	Unfunded	
TSW06	Water supply in rural areas	1,2,4,5,8	To provide water to 55 rural house holds	55 boreholes drilled, equipped and functional	R3 162 068.20	R2 026 400.00	R2 000 000.00	MIG	MIG

## SANITATION

Project ID	Project Name	Project Location/ ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget allocation			Source of Funding	Implementing Agency
					2014/2015	2015/2016	2016/2017		
TSS01	Madala Township: Provision of waterborne sanitation for 500 stands	8	To provide access to decent sanitation to Madala township	200 stands with sewer reticulation	R 2 270 435.28	R1 200 000.00	R1 000 000.00	MIG	MIG
TSS02	Emthonjeni Extension 04 and Enkanini Township: Provision of waterborne sanitation for 800 stands	5	To provide access to decent sanitation to Emthonjeni Extension 04 and Enkanini township	90 Stands with sewer reticulation	R 987 482.39	R1 967 200.00	R2 967 200.00	MIG	MIG

## ELECTRICITY

Project ID	Project Name	Project Location/ ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget allocation			Source of Funding	Implementing Agency
					2014/2015	2015/2016	2016/2017		
TSE01	Installation of highmast lights in Emthonjeni phase 2	6	To adequate light and safe environment	3 Highmast lights installed and commissioned	R 837,625.03	-	-	MIG	MIG

## ROADS AND STORMWATER DRAINAGE

Project ID	Project Name	Project Location/ ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget allocation			Source of Funding	Implementing Agency
					2014/2015	2015/2016	2016/2017		
TSR01	Paving of roads in Dullstroom and Sakhelwe Phase 04 (Extending the road leading to Sakhelwe extension 03)	4	To upgrade gravel to block paving road	550m block paved	R 4 000 306.77			MIG	ELM
TRS02	Paving of road in Siyathuthuka	1	To upgrade gravel to block paving road	1.100m block pave		R3.195.560		Shanduka mine	ELM & Shanduka

**UNFUNDED WATER & SANITATION PROJECTS**

Project ID	Project Name	Project Location/ ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget allocation			Source of Funding	Implementing Agency
					2014/2015	2015/2016	2016/2017		
TSW06	Belfast & Siyathuthuka Bulk water supply	1,2,3,8	Increase WTP capacity to meet current and planned developments	Completion & commission of upgraded WTPs, storage reservoirs	R11 000 000.00	R51 000 000.00	R31 000 000.00	Unfunded	ELM
TSS03	Belfast & Siyathuthuka Bulk sanitation	1,2,3,8	Increase WWTP capacity to meet current and planned developments	Completion & commission of upgraded WWTPs, storage reservoirs	R6 500 000.00	R7 500 000.00	R2 000 000.00	Unfunded	ELM
TSS04	Bulk sanitation treatment & Dullstroom & Sakhelwe	4	To provide adequate and appropriate waste water services to Emgwenya community	Completion & Commissioning of the existing WWTP and the increasing capacity of the new WWTP as proposed.	R10 000.00 500	R35 000.00 000	R37 000 000.00	Unfunded	ELM
TSW07	Dullstroom & Sakhelwe bulk water supply	4	Increase WTP capacity to meet current and planned developments	Completion and commission of upgraded WTPs, storage reservoirs	R15 000.00 000	R35 000.00 000	R37 000 000.00	Unfunded	ELM
TSW08	Bulk water & sanitation for Machadodorp/Emthonjeni & Waterval Boven/Emgwenya	5,6,7	Increase WTP capacity to meet current and planned developments	Completion and commission of upgraded WTPs, storage reservoirs	R150 000.00 750	R150 000.00 000	R150 000 000.00	Unfunded	ELM

**UNFUNDED ROADS AND STORMWATER DRAINAGE**

Project ID	Project Name	Project Location/ ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget allocation			Source of Funding	Implementing Agency
					2014/2015	2015/2016	2016/2017		
TSS01	Upgrading of roads in Emakhazeni	2,3,8	To upgrade gravel roads	Completion & Commission of upgraded roads	R25 500 000 .00	R18000 000.00	R17 000 000.00	Unfunded	ELM
TSS02	Upgrading of roads in Dullstroom &	4	To upgrade gravel roads	Completion & Commission of upgraded roads	R25 500 000 00	R25 000000.00	R25 000 000.00	Unfunded	ELM

	Sakhelwe								
TSS03	Upgrading of roads in Entokozweni/ Emthonjeni & Emgwenya	5,6,7	To upgrade gravel roads	Completion & Commission of upgraded roads	R28 500000.00	R28 000 000.00	R28 000 000.00	Unfunded	ELM

#### UNFUNDED ELECTRICITY

Project ID	Project Name	Project Location/ ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget allocation			Source of Funding	Implementing Agency
					2014/2015	2015/2016	2016/2017		
TSE02	Conform to Eskom notified demand	ALL WARDS	To reduce Eskom fines by conforming to notified maximum demand	Reduction on Eskom fines	R6 900 000.00	-	-	UNFUNDED	ELM
TSE03	Enlargement of Eskom intake main substation and installation of new supply line in Siyathuthuka	8,5,7	To reduce Eskom fines by conforming to notified maximum demand	Efficient power supply	R100 000 000.00	-	-	UNFUNDED	ELM
TSE04	Replacement of 11kv overhead line in emakhazeni proper & Siyathuthuka and industrial area	1,2,3 & 8	To minimise outages at the whole of Emakhazeni area	11kv overhead replaced	R5 000 000.00			UNFUNDED	ELM
TSE05	Installation of cable ring network to Belfast industrial area	1,2,3 & 8	To minimise outages at the whole of Emakhazeni area	Cable ring unit replaced	R3 000 000.00			UNFUNDED	ELM
TSE06	Replacement and upgrading 400v network in Emakhazeni municipal area	1,2,3 & 8	To minimise outages at the whole of Emakhazeni area	400 v network upgraded	R7 000 000.00			UNFUNDED	ELM



TSE07	Installation of solar panels	1,2,4,5, & 8	To provide light energy in rural areas	Solar panels installed in rural areas	R10 000.00			UNFUNDED	ELM
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Programme: ARTS AND CULTURE										
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
CSC01	Promotion of the Cultural events	ELM	ELM	To promote and embrace the history and diverse cultural heritage of the South African people	Number of cultural events held	R20 000.00	R20 000.00	R20 000.00	ELM	ELM

#### SOLID WASTE

Project ID	Project Name	Project Location/ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget allocation			Source of Funding	Implementing Agency
					2014/2015	2015/2016	2016/2017		
TSSW01	Rehabilitation of waste site phase 1 in Belfast	2,3,8	Safe disposal of general solid waste	Old waste site rehabilitated	-	R4 000 000.00	R7 000.00	MIG	ELM

## 6.2 Community Services

Programme: CEMETERIES										
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source of funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
TSC01	Procurement of brush cutters (Multi-year project)	All units	All units	To promote a healthy and clean environment	Number of brush cutters procured	R10 000.00	R10 600.00	R11 236.00	ELM	ELM

Programme: CULTURE, SPORTS AND RECREATION										
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Indicator	Performance			Source of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
CSC01	Sport Activities programme (Multi-year project)	All units	All sporting codes in the municipality	To increase levels of participation in sport and recreation.	Number of sports programmes held	R 50 000.00	R51 400.00	R52 828.00	ELM	ELM
CSC04	Construction of Community Hall Wondefontein and Sakhelwe	1 & 4	1 & 4	To provide convenient sports and recreation infrastructure	Community Hall constructed	R1.977.600	-	Shanduka mine	Shanduka mine	ELM & Shanduka

Programme: CULTURE, SPORTS AND RECREATION – PARKS & GROUNDS										
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Indicator	Performance			Source of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
CSP01	Appointment of Skilled personnel for the Pruning of dangerous trees (Multi-year project)	All units	All units	To promote a healthy and clean environment	Number of skilled services procured and trees pruned	R30 600.00	R31 212.00	R31 836.00	ELM	ELM

Programme: CULTURE, SPORTS AND RECREATION – CARAVANS, PARKS & CHALETS										
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Indicator	Performance			Source of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
CSC01	Procurement of brush cutters (Multiyear project)	Emakhazeni, Entokozweni, Dullstroom, Emgwenya	All units	To enhance the aesthetic appearance of the municipality.	Number of brush cutters procured	R20 000.00	R21 200.00	R22 472.00	ELM	ELM

Programme :Fire and rescue/Emergency Services										
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
CSE01	Procurement of fire hoses, nozzles and branches (Multi year project)	All wards	All wards	To create a conducive environment for increased public safety	Number of hoses and branches procured	R30 000.00	R31 800.00	R33 708.00	ELM	ELM
CSE02	Fire and awareness programmes and inspections	All wards	All wards	To create a conducive environment for increased public safety	Number of awareness and inspections done	Salaries Budget for Fire and rescue personnel	Salaries Budget for Fire and rescue personnel	Salaries Budget for Fire and rescue personnel	ELM	ELM/NDM/Working on Fire
CSE03	Programme for conducting of Fire breaks (Multi-year programme)	All wards	All wards	To create a conducive environment for increased public safety.	Km of fire breaks conducted	R51 000.00	R52 020.00	R53 060.00	ELM	ELM
CSE04	Maintenance of fire extinguishers at municipal buildings (Multi-year project)	All units	All units	To create a conducive environment for increased public safety	Number of fire extinguishers maintained	R50 000.00	R51 000.00	R52 020.00	ELM	ELM
CSE05	Procurement of machinery and equipment for fire and rescue	All wards	All wards	To create a conducive environment for increased public safety	Number of machinery and equipment procured	R12 000.00	-	-	ELM	ELM
CSS02	Provision of Cash In Transit for Municipal Revenue collected	All units	All Municipal Offices	To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.	Monitoring of a CIT service provider	R569 840.40			ELM	ELM

Programme: PROVISION OF SECURITY SERVICES										
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
CSS01	Provision of security services at strategic Municipal properties	All units	All units (Municipal Buildings)	To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.	Appointment of a security service provider	R3 167 604.00	-	-	ELM	ELM

Programme: TRAFFIC, SAFETY & LICENSING										
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
CST01	Procurement of filing cabinets for licensing	All wards	All wards	To ensure efficient licensing service delivery to the community	Number of filing cabinets procured	R10 000.00	-	-	ELM	ELM

Programme: Environmental Management										
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
CSE01	Monitoring of drinking water and waste water effluent quality (Multi-year programme)	All wards	All wards	To ensure that communities have access to safe drinking water and to minimize water pollution	Number of samples taken with water results from an accredited laboratory received	R300 000.00	R306 00.00	R312 120.00	ELM	ELM
CSE02	Procurement of testing kits for pH, turbidity and chlorine	All wards	All wards	To ensure that communities have access to safe drinking water and to minimize water pollution	Number of testing kits procured.	R25 000.00	-	-	ELM	ELM

Programme: Waste Management										
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source of Funding	Implementing Agency
						2014/2015	2015/2016	2016/2017		
CSW01	Rehabilitation of the waste site in Emakhazeni, Phase 1	8	1,2,3 & 8	To ensure legal compliance to management of landfill site management	Landfill site in possession of compliance documentation and being operated accordingly				MIG	ELM
CSW02	Procurement of refuse bags (Multi-year project)	All wards	All wards	To provide a safe, effective and economical waste management and disposal system	Number of refuse bags procured	R55 000.00	R46 515.00	R48 841.00	ELM	ELM

CSW03	Procurement of signs and notice boards	All wards	All wards	To ensure that the general environment is protected and promoted in a sustainable manner	Number of signs and notice boards procured	R10 200.00	-	-	ELM	ELM
CSW04	Programme on the collection services of waste	All wards	All wards	To provide a safe, effective and economical waste collection service	% of urban households and business areas being serviced	Salaries vote on expenditure  Income: R8, 487 064.00	-	-	ELM	ELM
CSW05	Appointment of EPWP to continue with maintenance and rehabilitation of illegal dumping sites in all units.	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Number of EPWP appointed and number of sites cleaned	R 1 235 000.00  (Confirm with Daniel)	-	-	COGTA (EPWP)	ELM
CSW06	Appointment of service providers to assist with maintenance of all 4 landfill sites	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Appointed of service provider and number of sessions conducted	R 1, 000 000.00	-	-	ELM	ELM

PROJECTS FUNDED Programme :Fire and rescue/Emergency Services									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
CSE01	Acquire emergency equipment and vehicle for Emgwenya and Entokozweni	7, 5&6	7,5 &6	To create a conducive environment for increased public safety	Number of vehicles and equipment procured	2014/2015	R 650 000.00	NDM	NDM
CSE02	Building of fire house in Entokozweni/ Emthonjeni	5 & 6	5 & 6	To create a conducive environment for increased public safety	Fire established and operational	2014/2015 and 2015/2016	R 1 188 881.00 R1 048 818.00	NDM	ELM/NDM
CSE03	Development of Integrated Transport Plan as per National Land Transport Act	All wards	All wards	To create a conducive environment for increased public safety	Integrated Plan	2014/2015	R 788 125.00	NDM	NDM

## UNFUNDED COMMUNITY SERVICES PROJECTS

Programme: CEMETERIES									
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
TSC01	Construction of ablution block and paving of access roads in new Siyathuthuka cemetery	Siyathuthuka	1, 2 & 3	To provide appropriate ablution facility with adequate access roads to visitors to the cemetery	Constructed ablution facility	2014/2015	R600 000.00	Unfunded	ELM
TSC02	Fencing of cemetery in Siyathuthuka next to Manzini street	Siyathuthuka	1,2 & 3	To protect the memorial stones of loved ones that has passed on.	Installed fencing	2014/2015	R250 000.00	Unfunded (Request for quick win – NDM)	ELM/NDM
TSC03	Paving of access roads to Sakhelwe cemetery	Sakhelwe	4	To provide adequate accessibility to cemeteries	Access road paved	2014/2015	R500 000.00	Unfunded	ELM
TSC04	Paving of access roads to Dullstroom cemetery	Dullstroom	4	To provide adequate accessibility to cemeteries	Access road paved	2014/2015	R800 000.00	Unfunded	ELM

Programme: CULTURE, SPORTS AND RECREATION									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
CSC01	Upgrading of alternative sports ground facility in Siyathuthuka	3	1,2 & 3	To create environment within which community members can easily participate in a sport of their choice.	Alternative sports facility ground upgraded	2014/2015	R1 200 000.00	Unfunded	ELM
CSC02	Upgrading of an alternative sports ground facility in Emthonjeni	6	5 & 6	To create environment within which community members can easily participate in a sport of their choice.	Alternative sports facility ground upgraded	2014/2015	R 900 000.00	Unfunded	ELM
CSC03	Reconstruction of Funda Hall	1	8	To provide convenient sports and recreation infrastructure	Community Hall reconstructed	2015/2016	R 3.5 million	Unfunded	PPP
CSC05	Establishment of community theatre	4	All wards	To promote and embrace the history and diverse cultural heritage of the South African people	Established theatre	2014/2015	R10 MILLION	Unfunded	ELM and Social Partners

Programme: CULTURE, SPORTS AND RECREATION – PARKS & GROUNDS									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
CSP01	Procurement of 2 Tractors	4 & 7	4,7	To enhance the aesthetic appearance of the municipality.	Number of tractors procured	2014/2015	R 320 000.00	Unfunded	ELM
CSP02	Procurement of machinery and equipment	All units	All units	To promote a healthy and clean environment	Number of lawnmowers procured	2014/2015	R 60 000.00	Unfunded	ELM
CSP03	Procurement of 5 slashes for grass cutting	All units	All units	To promote a healthy and clean environment	Number of slashers procured	2014/15	R160 000.00	unfunded	ELM



Programme : Fire and Rescue/Emergency Services									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
CSE01	Fencing of and Equipping of the Dullstroom fire house	4	4	To create a conducive environment for increased public safety	Length of fence installed and fire house operational	2014/2015	R400 000.00 (Quick win submitted to NDM)	Unfunded	NDM
CSE02	One water tanker (10 000L)	All wards	All wards	To create a conducive environment for increased public safety	Water Tanker procured	2014/2015	R5 000 000.00	Unfunded	NDM
CSE03	Purchase of disaster tents and blankets	All wards	All wards	To create a conducive environment for increased public safety	Number of tents purchased	2014/2015	R 60 000.00	Unfunded	NDM
CSE04	Upgrading and procurement of hydrants	All wards	All wards	To create a conducive environment for increased public safety	Number of hydrants purchased	2014/2015	R 500 000.00	Unfunded	NDM
CSE05	Development of the fully fledged disaster management plan	All wards	All wards	To create a conducive environment for increased public safety	Number of vehicles and equipment procured	2014/2015	R 500 000.00	NDM	NDM

Programme: TRAFFIC, SAFETY & LICENSING									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
CST01	Construction of K 53 Vehicle Testing Centre Phase 1 (a)	8	All wards	To increase the capacity and meet legislative requirements of the testing facilities	Testing grounds and station established as per legislated requirements phase 1 (a)	2013/2014	R3.9 Million	Unfunded	ELM/PPP
CST02	Construction of K 53 Vehicle Testing Centre Phase 1 (b)	8	All wards	To increase the capacity and meet legislative requirements of the testing facilities	Testing grounds and station established as per legislated requirements phase 1 (b)	2014/2015	R1 Million	Unfunded	ELM/PPP

CST03	Upgrade of taxi ranks	All wards	All wards	To promote adequate public management transport	Upgraded taxi ranks	2014/2015	Unknown	Unfunded	ELM
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Programme: Environmental Management									
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
CSE01	Appointment of a service provider for sampling at Emthonjeni sewage purification plant as per license conditions	Entokozweni & Emthonjeni	5 & 6	To ensure compliance with license conditions and to minimize water pollution	Service provider appointed  License conditions in terms of sampling frequency being met	2015/2016	R50 000.00	Unfunded	ELM
CSE02	Establishment of an in-house laboratory service for monitoring of operational samples	All wards	All wards	To ensure that communities have access to safe drinking water and to minimize water pollution	Monitoring equipments procured	2014/2015 (Phased approach)	R350 000.00	Unfunded	ELM
CSE03	Development of an Air Pollution Management Plan	All wards	All wards	To minimize and control air pollution	Plan developed and adopted by Council	2015/2016	R150 000.00	Unfunded	NDM

Programme: Waste Management									
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
CSW01	Establishment, management and permitting of Emakhazeni landfill site (New – Phase 2)	1,2, 3 & 8	1,2, 3 & 8	To ensure legal compliance to management of landfill site management	Landfill site in possession of compliance documentation and being operated accordingly	2014/15	R 7 000 000.00	Unfunded	ELM

CSW02	Establishment, management and permitting of new Entokozweni landfill site	5 &6	5 &6	To ensure legal compliance to management of landfill site management	Landfill site in possession of compliance documentation and being operated accordingly	2014/15	R 7 000 000.00	Unfunded	ELM
CSW03	Conduct a feasibility study in the municipal jurisdiction for addressing backlogs on refuse removal services	All wards	All wards	To provide a safe, effective and economical waste management and disposal system	Feasibility study completed and providing guidance on addressing backlogs	2014/15	Unknown	Unfunded	ELM
CSW04	Purchasing of 1 Bulldozer and Low-bed	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Bulldozer and low-bed procured	2014/15	R 4 6000 000.00	Unfunded	ELM
CSW05	Purchase of 1 (One) TLB	All units	All wards	To provide a safe, effective and economical waste management and disposal system	TLB procured	2014/15	R 700 000.00	Unfunded	ELM
CSW06	Purchasing of 3 tractors and 3 trailers	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Number of Tractors and trailers procured	2014/15	R 1 600 000.00	Unfunded	ELM
CSW07	Purchase of 1 (One) Tipper truck	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Tipper truck procured	2014/15	R 650 000.00	Unfunded	ELM
CSW08	Purchasing of 4 LDV'S for Supervisors	All units	All wards	To provide a safe, effective and economical waste management and disposal system	LDV purchased	2014/15	R 1000 000	Unfunded	ELM
CSW09	Purchasing of 2 (two) compactor trucks	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Number of compactor trucks procured	2014/15	R3 000 000.00	Unfunded	ELM
CSW10	Development of a Waste Information System	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Waste information system in place	2014/15	R 1 000 000.00	Unfunded	ELM
CSW11	Provision of access control gate, fence, guard-house and toilets at Emgwenya landfill site	7	7	To provide a safe, effective and economical waste management and disposal system	Access control gate, fence, guard-house and toilets installed	2014/15	R300 000.00	Unfunded	ELM

CSW12	Provision of access control gate, fence, guard-house and toilets at Entokozweni landfill site	5 & 6	5 & 6	To provide a safe, effective and economical waste management and disposal system	Access control gate, fence, guard-house and toilets installed	2014/15	R300 000.00	Unfunded	ELM
CSW13	Provision of access control gate, fence, guard-house and toilets at Emakhazeni landfill site	1,2,3 & 8	1,2,3 & 8	To provide a safe, effective and economical waste management and disposal system	Access control gate, fence, guard-house and toilets installed	2014/15	R300 000.00	Unfunded	ELM
CSW14	Provision of access control gate, fence, guard-house and toilets at Dullstroom landfill site	4	4	To provide a safe, effective and economical waste management and disposal system	Access control gate, fence, guard-house and toilets installed	2014/15	R300 000.00	Unfunded	ELM
CSW15	Purchase 4 compacter trucks	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Number of compactor trucks procured	2015/16	R6 000 000.00	Unfunded	ELM
CSW16	Purchase 1 Bulldozer	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Bulldozer and low-bed procured	2015/16	R 2 3000 000.00	Unfunded	ELM
CSW17	Purchase 1 tipper truck	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Tipper truck procured	2015/16	R 650 000.00	Unfunded	ELM
CSW18	Purchase 1 TLB	All units	All wards	To provide a safe, effective and economical waste management and disposal system	TLB procured	2015/16	R 700 000.00	Unfunded	ELM
CSW19	Purchase of 1 compactor truck	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Number of compactor trucks procured	2016/17	R 1 500 000.00	Unfunded	ELM
CSW20	Purchase of 1 Bulldozer	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Bulldozer and low-bed procured	2016/17	R1 300 000.00	Unfunded	ELM
CSW21	Purchase 1 tipper truck	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Tipper truck procured	2016/17	R 650 000.00	Unfunded	ELM
CSW22	Purchase 1 TLB	All units	All wards	To provide a safe, effective and economical waste management and disposal system	TLB procured	2016/17	R 700 000.00	Unfunded	ELM

CSW23	Purchase of 40 Bulk Bins for Waste	All units	All Wards	To provide a safe, effective and economical waste management and disposal system	Bulk bins procured	2016/17	R 520 000.00	Unfunded	ELM
CSW24	Purchase of 4 Trailer for Bulk Bins	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Bulk bins procured	2016/17	R 140 000.00	Unfunded	ELM

## 5.1.2 KPA 2: ECONOMIC GROWTH AND DEVELOPMENT

### 6.3 Planning And Development Unit

Programme: Economic Growth and Development										
Project ID	Project Name	Project Location/ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency	
MME01	Cooperatives training and Capacitation	All wards	All wards	To ensure the sustainability of cooperatives	Number of cooperatives trained	2014/2015	R2044 000	NDM	ELM & NDM	
MME02	SMME Training and Capacitation	All wards	All wards	To promote and raise funds for SMME's and growth	Number of SMME trained	2014/2015	R1500 000	NDM	ELM & NDM	
MME03	Franchise and business Expo	All wards	All wards	To ensure access to franchise opportunities	Franchise opportunities	2014/2015	R1000 000	NDM	ELM & NDM	

Programme: Poverty Alleviation and job creation									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
MMP01	Establishment of a brick making plant in Emgwenya	7	Ward 7	Economic growth and SMME development	Established brick making plant	2014/2015	R2000 000	NDM	ELM & NDM
MMP02	Establishment of poultry project in Sakhelwe	4	Ward 4	Economic growth and SMME development	Established & functional poultry	2014/2015	R1000 000	NDM	ELM & SMME's
MMP03	Establishment of piggery project in Emgwenya	7	Ward 7	Increased economic activity and SMME growth	Established poultry with 15 people employed in the project	2014/2015	R4000 000	Nkomati mine	ELM & Nkomati mine
MMP04	Support of Vegetables Production Projects	3	Ward 3	To support emerging farmers specializing in vegetables production	Emerging farmers supported	2014/2015	R250 000	NDM	ELM & NDM
MMP05	EPWP programme	All wards	All wards	To increase the labour intensity of government funded infrastructure projects, environmental programmes and public social grants	90 people employed	2014/2015	R1,250 000	Department of Public Works COGTA	ELM & COGTA

RESPONSIBLE DEPARTMENT  
Office of the Municipal Manager

Programme: Tourism and Investment									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
MMT01	Construction of cultural village	4	All wards	To attract tourists in order to ensure that the previously disadvantaged benefits from tourism	Functional cultural village	2014/2015	R1500 000	NDM	ELM & NDM
MMT02	Renovation of tourist site (Geluk)	6	6	To attract more tourists in order to ensure increased spending by tourists	Renovated tourist site	2014/2015	R1500 000	NDM	ELM & NDM
MMT03	Renovation of Phola Park Fly Fishing	6	5 & 6	To attract tourists in order to ensure that the previously disadvantaged benefits from tourism	Functional Phola Park	2014/2015	R2000 000	NDM	ELM & NDM
MMT04	Building of Chalets at Phola Park	6	5 & 6	To attract tourists in order to ensure that the previously disadvantaged benefits from tourism	Completed Chalets	2014/2015	R500 000	Assmang	Assmang
MMT05	Tourism safety monitors	All wards	All wards	To ensure safety of tourists	Appointment of Tourism Safety Monitors	2014/2015	R	Dept of Community Safety, Security & Liaison	DCSSL
MMT06	Upgrading of Elandskrans resort	7	7	To explore and revive the tourism products and attractions which are actually important for attracting both international and domestic tourist in our area.	Upgraded resort	2014/2015	R1.095.620.000.00	WB NOKA Consortium	WB NOKA Consortium

RESPONSIBLE DEPARTMENT  
Planning and Development Unit

## Unfunded Projects

Programme: Economic Growth & Development									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
MME04	LED Strategy	All wards	All wards	To increase and develop the local economy	LED Strategy	2014/15	R200 000	Unfunded	ELM & All stakeholders
MME05	Development of a mini-mall	5	All wards	To improve spending in the area and increase employment rate	Developed mall	2014/15	Unknown	PPP	PPP

Programme: Poverty Alleviation and job creation									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
MMP06	Erection of stalls for informal traders	All wards	All wards	To promote SMME's and ensure their growth	Number of stalls erected	2014/2015	R1 000 000	PPP	ELM & SMME's
MMP07	Establishment of poultry project in Zoekop	1	Ward 1	To promote and raise funds for SMME's and growth	Number of people employed in the poultry project	2014/2015	R2 000 000	PPP	ELM & SMME's
MMP08	Establishment of fish farming	7	Ward 7	To promote SMME's & increase job creation	Number of people employed in the fish farm	2014/2015	R2 000 000	PPP	ELM & SMME's
MMP06	Establishment of recycling projects	1,3,4,5 & 7	Ward 1,3,4,5 & 7	To promote and raise funds for SMME's and growth	Total number of people employed	2014-2016	R500 000	PPP	ELM & SMME's
MMP07	Small Stock Farming	3	3	Accelerate access to commercial farming	Emerging farmers entering commercial farming	2014/2015	R700 000	Unfunded	ELM & Cooperatives
MMP02	Establishment of poultry project in Poolzee	2	Ward 2	Economic growth and SMME development	Established and functional poultry	2014/2015	R1000 000	NDM	ELM & NDM



Programme: Tourism and Investment									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
MMT07	Construction of Crafters Market	4	Ward 4	To promote SMME's and ensure their growth	Constructed Crafters Market	2014/2015	R1 000 000	PPP	ELM & SMME's
MMP08	Erection of signage for tourist attractions	All wards	All wards	To promote tourist attractions	Increased visitors	2014-2016	R500 000	PPP	ELM & SMME's
MMT09	Establishment of a Tourism centre in Emakhazeni	8	All wards	To explore and revive the tourism products and attractions which are actually important for attracting both international and domestic tourist in our area.	Established tourism centre	2013/2014	Unknown	PPP	Unknown

RESPONSIBLE DEPARTMENT  
Planning and Development Unit

✓ **YOUTH, GENDER AND DISABLED**

Programme: Youth, gender and disabled									
Project ID	Project Name	Project Location/ Ward	Project Beneficiaries	Project Objective	Key Performance Indicator	period	Budget Allocation (Annual)R	Source of Funding	Implementing Agency
MMY01	Drugs and substance abuse awareness campaign	All wards	Youth (ages of 16-35)	To initiate programmes directed at Combating crime, substance and drug abuse and social ills.	04 substance and drug abuse awareness campaigns	One campaign in a quarter	R20 000.00	sector department and social partners	ELM
MMY02	HIV/AIDS awareness campaigns	All wards	Youth	To initiate programmes directed at combating crime, substance and drug abuse and social ills.	04 HIV/AIDS awareness campaigns	One campaign in a quarter	R20 000.00	Dept of health	ELM

MMY03	Grade 12 motivational sessions	All wards	Youth (ages of 14-35)	To create interventions aimed at providing access to quality education and skills development to youth out of school and in school.	Motivational sessions	12 months	R100 000.00	Private sector	ELM
MMY04	Sports development	All wards	Youth	To address the needs, challenges and opportunities of young man and women by accommodating their specific youth development matters.	Sporting activity	Annually	R50 000.00	Social Partners	ELM
MMY05	Arts and culture development	All wards	All youth	To address the needs, challenges and opportunities of young man and women by accommodating their specific youth development matters.	Cultural activity	Annually	R50 000.00	Social partners	ELM
MMY06	Youth SMME's development	All wards	Youth	To increase youth participation in the socio economic programmes.	Number of Youth SMME's developed	Annually	None	Social partners, Nkangala District and NYDA	ELM
MMP07	EPWP programme	All wards	Youth	To increase youth participation in the socio economic programmes.	Total number of people employed	2014/2015	R1,500 000.00	Department of Public Works COGTA	ELM & COGTA
MMY08	Teenage pregnancy dialogue/debates or awareness	All wards	Youth	To initiate programmes	Teenage pregnancy debates / dialogue or	Annually	R10 000.00	Private Sector	ELM

				directed at combating crime, substance and drug abuse and social ills.	awareness				
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#### Unfunded Projects

MMY01	Career expo	All wards	Youth (ages of 16-35)	To create interventions aimed at providing access to quality education and skills development to youth out of school and in school.	Career Expo	12 months	R150 000.00	Nkangala District and Eskom	ELM
MMY02	Young Women Seminar	All wards	Young women's seminar. (ages of 16 - 35)	To address the needs, challenges and opportunities of young man and women by accommodating their specific youth development matters.	Young women seminar	12 months	R50 000.00	Youth vote and Transversal	ELM

RESPONSIBLE DEPARTMENT  
Office of the Municipal Manager

## TRANSVERSAL & SPECIAL PROGRAMMES (FUNDED)

Programme: Transversal and Special Programmes									
Project ID	Project Name	Project Location/Ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of Funding	Implanting Agency
MMT01	Establishment of Aids Councils	All Wards	All	Maintain and substance of health and wellness of all ELM citizens	Councils established	December 2014	R 45.000	Internal	ELM
MMT02	HIV/AIDS, Substance and Drug abuse Awareness Campaigns	All Wards	All	To increase HIV/AIDS awareness throughout all sectors especially high risk population such as the youth, the farm workers, people with disabilities, teenagers, women etc	Awareness campaigns conducted	4 times a year(once in a quarter)	R45.000	Internal	ELM
MMT03	Moral Regeneration Celebration	All Wards	All	To ensure that Moral Regeneration Movement plays its vital role in restoring values to the community	Moral Regeneration Celebrated	December 2014	R60.000	Internal and Social partners	ELM
MMT04	Mandela Day Celebration	All Wards	Elderly and Children	To ensure that all ELM elderly people and ELM children lead active and healthy lives, and have influence on society and their well being is taken care of	Mandela Day Celebrated	July 2014	Unfunded	ELM & Social partners	ELM & Social partners
MMT05	Mainstreaming of Transversal Issues Workshops	All Wards	All Councilors, all managers and ELM stuff	To mainstream issues of the marginalized into all process and programmes of the municipality	Workshops conducted	December 2014	Unfunded	External	ELM/SALGA
MMT06	Women Seminar	All Wards	All ELM Women	Developing and promotion of a cohesive and effective network of structures, organizations and groups to promote gender equality and the empowerment of women	Seminar conducted	August 2014	R80.000	Internal	ELM
MMT07	People Living with Disability Seminar	All Wards	All ELM's People Living With Disabilities	Conduct community dialogues, training, workshops, awareness campaigns and sport activities	Seminar conducted	December 2014	R30.000	internal	ELM

## UNFUNDED PROJECTS

Programme: Transversal and Special Programmes									
Project ID	Project Name	Project Location/ Ward	Project Beneficiaries	Project Objective	Key Performance Indicator	period	Budget Allocation (Annual)R	Source of Funding	Implementing Agency
MMT04	Mandela Day Celebration	All Wards	Elderly and Children	To ensure that all ELM elderly people and ELM children lead active and healthy lives, and have influence on society and their well-being is taken care of	Mandela Day Celebrated	July 2014	Unfunded	ELM & Social partners	ELM & Social partners
MMT05	Mainstreaming of Transversal Issues Workshops	All Wards	All Councilors, all managers and ELM stuff	To mainstream issues of the marginalized into all process and programmes of the municipality	Workshops conducted	December 2014	Unfunded	External	ELM/SALGA

## KPA 3: FINANCIAL MANAGEMENT

### 6.4 Financial Services

Programme:									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
FSB 01	1.2 Management of Equitable Share	All	All	<ul style="list-style-type: none"> <li>Ensure receipt of unconditional grant on time</li> <li>To ensure compliance with laws, regulations and any other Grant related legislation</li> </ul>	<ul style="list-style-type: none"> <li>Developed strategy of expenditure</li> <li>Prudent expenditure</li> <li>Monthly reports submitted on time</li> </ul>	2014/2015	Internal salaries	NATIONAL TREASURY	ELM
FSB 02	1.3 Management of FMG & MSIG	All	All	<ul style="list-style-type: none"> <li>Ensure receipt of conditional grants on time</li> <li>Ensure requirements are</li> </ul>	<ul style="list-style-type: none"> <li>On time payment of projects as per the ring-fenced expenditure plan</li> </ul>	2014/2015	Internal salaries	NATIONAL TREASURY	ELM

				met in terms of legislation • Implement a MSIG Expenditure Plan • Implement a FMG Expenditure Plan					
FSB 04	1.5 Management Monthly billing: Service Charges and Assessment Rates	All	All	• Ensure that services that are rendered are being billed. • Ensure viable financial accounting in terms of service charges • Implement and comply with debt collection policy and ensure financial viable levying of property rates by implementing the Rates Policy • Implementation of credit control policy	• Increase in payment level  • Implementation of Valuation Roll • Compliance with policies and by-laws • Effective Debt Collection Strategy	2014/2015	Internal salaries	Revenue generation from consumers	ELM
FSB07	1.8 GRAP 17 Asset Management and Safeguarding of assets	All	All	• Compliance with GRAP 17 • To determine the useful life • To determine the value of movable and immovable assets • Safeguarding of municipal assets	• Unqualified GRAP compliant Asset Register • Acquire knowledge of the state of the immovable assets and its useful life for replacement purposes • Compliance with Asset Management Policy • Ensure all assets are insured	2014/2015	Internal salaries Deployment of advisor external.	ELM / NDM	ELM

FSB09	1.10 Management of Payment of Bulk Electricity	All	All	<ul style="list-style-type: none"> <li>✓ Timeous payment of ESKOM</li> <li>• To provide affordable and reliable electricity to urban and rural areas</li> <li>• To attend to the provision of free basic electricity to more needy households</li> <li>• To ensure financial viable accounting in terms of bulk purchases</li> <li>• Work with Eskom in the Provision of Energy</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous provision of electricity from ESKOM</li> <li>• Steady provision of Electricity to all towns (Dullstroom and Sakhelwe excluded)</li> </ul>	2014/2015	Internal salaries Deployment of advisor external.	ELM	ELM
FSB10	1.11 Payment of Salaries and creditors	All	All	<ul style="list-style-type: none"> <li>• To ensure institutional stability by paying salaries on time</li> <li>• Ensure financial viability in terms of on time and correct payment of salaries</li> <li>• Capture and pay salaries as per time frame</li> <li>• Ensure payment of creditors within 30 days</li> </ul>	<ul style="list-style-type: none"> <li>• On time payment as per expenditure framework</li> </ul>	2014/2015	Internal salaries	ELM	ELM
FSB13	1.14 Annual Financial Statements	All	All	<ul style="list-style-type: none"> <li>• Updating of financial management information and GRAP standards compliance</li> <li>• Financial Viability</li> <li>• Sustain and improve on current daily / monthly management</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly reports</li> <li>• Quarterly Reports</li> <li>• Mid-year assessment</li> <li>• Annual Report</li> <li>• Financial Statements</li> <li>• Audit Report</li> </ul>	2014/2015	Internal salaries	ELM	ELM
FSB14	1.15 Submission of Section 71 and in-year Reports	All	All	<ul style="list-style-type: none"> <li>• Compliance with legislation</li> </ul>	<ul style="list-style-type: none"> <li>• On time reporting as prescribed by the MFMA</li> </ul>	2014/2015	Internal salaries	ELM	ELM
	Sundry Revenue			<ul style="list-style-type: none"> <li>• To ensure efficient, effective cash flow management</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient and effective cash flow management</li> </ul>				

FSB16	1.17 Review of Cash Flow	All	All	<ul style="list-style-type: none"> <li>To ensure efficient, effective cash flow management</li> <li>Sustain and improve on current daily / monthly management</li> </ul>	<ul style="list-style-type: none"> <li>Daily / weekly / monthly / yearly cash flow projections</li> </ul>	2013/2014	Internal salaries	ELM	ELM
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#### KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

##### 6.5 Corporate Services

Programme : Administration									
Project ID	Project Name	Project Location/Ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation(Annual) R	Source of funding	Implementing Agency
	Upgrade and equip records facility.	Emakhazeni	ELM	To ensure that full and proper records of the municipality are kept in accordance with any prescribed norms and standards.	Upgraded and equipped storage facility  Records kept in accordance with prescribed norms and standards	30 June 2015	R (Municipal Buildings Vote)	INTERNAL	ELM ( Technical Services Department )

Programme : Skills Development									
Project ID	Project Name	Project Location/Ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation(Annual) R	Source of funding	Implementing Agency
	Training and development of councilors, employees.	Emakhazeni	ELM	To equip councilors, staff and unemployed youth with new or significantly expanded skills in order to keep up with the performance expectations of both public and private sector.	Number of trainings provided.  Competent and productive workforce.	30 June 2015	R408 000	INTERNAL	ELM



Programme : Skills Development									
Project ID	Project Name	Project Location/Ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation(Annual) R	Source of funding	Implementing Agency
	Learner programme (8 employed learners and 5 internships).	All Units	All Units	To equip staff and unemployed youth with new or significantly expanded skills in order to keep up with the performance expectations of both public and private sector.	Number of learners trained.  Skilled unemployed youth and officials	30 June 2015	R270 000	LGSETA	ELM

Programme : Occupational Health and Safety									
Project ID	Project Name	Project Location /Ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation(Annual) R	Source of funding	Implementing Agency
	Procurement of First Aid Kit Boxes and Health and Safety Awareness Material	All Units	ELM	To create and maintain a work environment which is free from unnecessary hazards that can lead to injury, illness or death of employees.	Work environment free of unnecessary hazards	31 December 2015	R30 600	Internal	ELM
	Employee Assistance Program	All Units	ELM	To create and maintain a work environment which is free from unnecessary hazards that can lead to injury, illnesses or death of employees.	Work environment free of unnecessary hazards	31 December 2015	R107 100	Internal	ELM

Programme : Legal Services and Labour Relations									
Project ID	Project Name	Project Location/Ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation(Annual) R	Source of funding	Implementing Agency

	Promulgation of By- Laws	All Wards	ELM	To provide a well regulated environment within which council, communities, businesses, and other stakeholders can exercise their socio-economic activities within a legislative framework.	Number of By-Laws promulgated	<b>30 June 2015</b>	<b>R284 000</b>	MSIG	ELM
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Programme: INFORMATION COMMUNICATION TECHNOLOGY (ICT)									
Project ID	Project Name	Project Location / ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
	IT Support Program	All Units	ELM	To have a reliable network with minimal interruption	Minimal interruptions	<b>30 June 2015</b>	R 120 000	INTERNAL	ELM
	Computer Data Line	All Units	ELM	To increase ICT performance capacity of the municipality	Improved performance capacity of the municipality	<b>30 June 2015</b>	R300 000	INTERNAL	ELM

## KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

PROGRAMME: PUBLIC PARTICIPATION									
Project ID	Project Name	Project Location/ Ward	Project Beneficiaries	Project Objective	Key Performance Indicator	period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
MMC01	Invite members of the public to council sittings	All wards	Public	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of members present in the council sitting	July 2014 to June 2015	R32,000.00	E.L.M	E.L.M
MMC02	Invite members of the public to the IDP and budget consultative meetings	All wards	Public	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Members of the communities present in the IDP and budget consultative meeting	July 2014 to June 2015	R32,000.00	ELM	ELM
MMC03	Invite community members to public feedback meetings	All wards	Public	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of community members present in the meeting	July 2014 to June 2015	R32,000.00	E.L.M AND MIG	E.L.M
MMC04	Invite ward committee members to ward committee meetings	All wards	Ward committee members	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	80 ward committee members attending the ward committee meetings	July 2014 to June 2015	R480,000.00	E.L.M AND N.D.M	E.L.M
MMC5	Invite members of the ward committees to a Public Participation summit	Municipality	All ward committees and sector organisations	establish appropriate mechanisms, processes and	80 ward committee members attending	July 2014 to June 2015	R20,000.00	E.L.M	E.L.M

MMC7	Purchase a Public Participation truck	Municipality	Public	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Truck purchased	July 2014 to June 2015	R0.00 Not funded	NDM	E.L.M
MMC8	Invite members of the public to LGNC meetings	Municipality	Media and community	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	800 members of the public to attend the LGNC meetings	July 2014 to June 2015	R32.000	E.L.M	E.L.M
MMC9	Development of the community capacity for meaningful participation in the municipal affairs	Municipality	Community Social partners Sector partners	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	800 members of the public present in the capacity building workshops	July 2014 to June 2015	R22,000.00	E.L.M	E.L.M
MMC 10	Develop media and issue communication material	All wards	Community sectors	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	800 media and communication material issued to the public	July 2014 to June 2015	R0.00	E.L.M	E.L.M
MMC11	Invite members of the Project Steering Committees (PSCs) in all projects in the municipality	All projects in the wards	Ward Committees and sector organisations	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	50 PSCs members present in the PSC meetings	July 2014 to June 2015	R0.00 (project costs)	E.L.M	E.L.M
MMC12	Manage petitions and public complaints	Municipality	Public	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of petitions and complaints received	July 2014 to June 2015	R0.00	E.L.M & sector departments	E.L.M
MMC13	Invite members of the public to the Council performance review	Municipality	Public	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	400 community members involved in the performance review process	July 2014 to June 2015	R	ELM	ELM

MMC14	Conduct a Consumer Satisfaction Survey	Municipality	Consumers	establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of customer`s responses received	July 2014 to June 2015	R	ELM	ELM
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Programme: Corporate Governance									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
MMA03	Development of the three year strategic rolling plan and internal audit risk based annual plan	All wards	All wards	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Approved internal audit plan	2014/2015	Internal audit unit's salaries budget	Internal	ELM Internal audit unit
MM04	Implementation of the internal audit plan	All wards	All wards	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Internal audit report	2014/2015	Internal audit unit's salaries budget	Internal	ELM Internal audit unit
MMA05	Audit committee	ELM	ELM	To promotes good governance	Audit committee report	2014/2015	Nkangala District Municipality and ELM	Nkangala District Municipality and ELM	ELM Internal audit unit

## **7 HIGH LEVEL SECTOR PLANS (SDF)**

### **7.1 Introduction**

In terms of the Municipal Systems Act (Act 118 of 2003), the IDP must contain sector development strategic. These strategies amongst others include the Spatial Development Framework (SDF), a Disaster Management Plan (DMP), a financial plan as well as Key Performance indicators and Key Performance targets in the form of Operational Plans or Service Delivery and Budget Implementation Plans (SDBIPS).

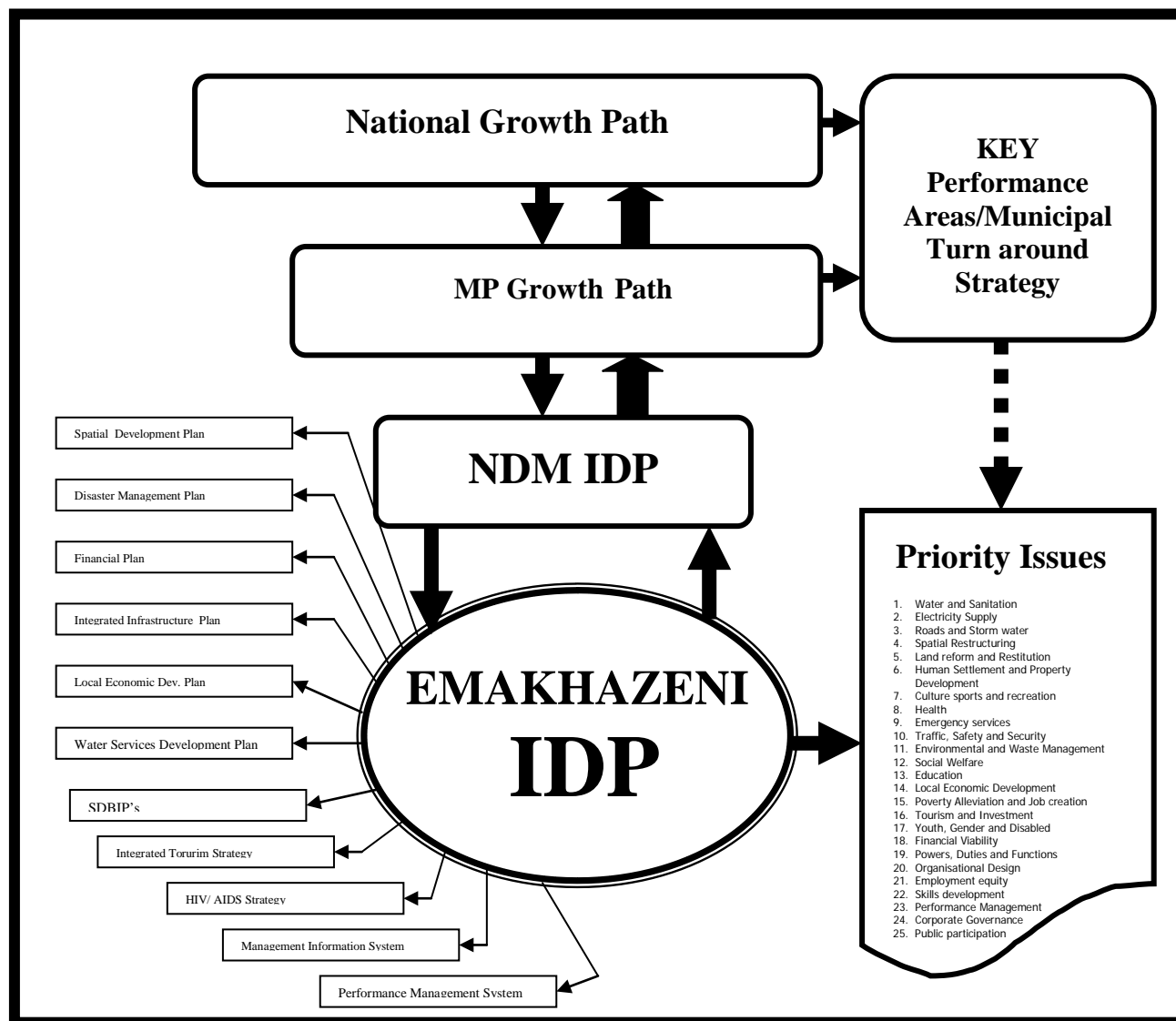
This chapter will accordingly tabulate and discuss the sector plans that have been compiled and adopted by the ELM. The discussion of the following sector plans will be aimed towards illustrating the understanding of the impact these plans will have on the strategic vision of the Municipality.

The following sector plans/strategies were compiled and adopted by the Emakhazeni Local Municipality.

- Integrated Infrastructure Development Plan
- Service Delivery and Budget Implementation Plans
- Financial Plan and Capital Investment Programme
- Spatial Development Framework
- Integrated Waste Management
- HIV/ AIDS Strategy
- Disaster Management Plan
- Nkangala Integrated Transportation (Emakhazeni)
- Performance Management System
- Management Information Systems (MIS)
- Human Resources Development Policy
- Recruitment and Selection Policy
- Employment Equity Plan
- Local Economic Development Strategy
- Responsible Tourism Strategy
- Water Services Development Plan
- Water Safety Plans
- Housing Chapter
- Electricity Master Plan
- Roads and Storm Water Plan

The following figure, figure 6 below, illustrates the functional relationship between the Sector Plans/ Strategies, the Integrated Development Plan and the Priority Issues.

**Figure 28: Functional Relationship (NGP/PGP/District IDP/ IDP & Sector Plans)**



In essence all the issues that were raised in the IDP were influenced by the sector plans and vice-versa. The priority issues were identified during the community meetings and finalised with consideration to the issues raised in the sector plans. This diagram further illustrates the relationship with the National Growth Path and the Provincial Growth Path as well as the NDM IDP.

## 7.2. Integrated Infrastructure Development Plan

The intention of the ELM is to develop an Integrated Infrastructure Development Plan (IIDP). However, funding must still be sought in this regard. Meanwhile, there is a report on the study conducted by DPLG on the eradication of the infrastructure backlogs in Emakhazeni (AIB) (IIDP).

The AIB report reflects the findings of study on the current backlogs in the areas of Housing, Sanitation and Wastewater, Solid Waste Electricity and Roads and Storm Water. In all the categories, the backlogs are quantified and an estimate monetary value is given. This AIB is concluded by suggesting capital projects and interventions to undertaken by the ELM accordingly; these projects and interventions were included in the IDP.

**Note: The Water Services Development Plan of Emakhazeni which was adopted in 2004 is currently under review. It is, however, still used until such time as it is replaced by the reviewed WSDP.**

### 7.3. Local Economic Development Strategy

The Emakhazeni Local Municipality appointed Urban-Econ Development Economists to undertake a Local Economic Development (LED) Strategy for the local area and the strategy was adopted **by Council In March 2007 with resolution number 01/03/07 and will be reviewed in 2011**. Local economic development forms part of the Emakhazeni Local Municipality's mandate to create and facilitate the development of the economy, realizing the local economic development potential as well as encouraging private sector investment and job creation.

An analysis of the economic lead sectors was conducted. In light of the analysis, in terms of their potential for local economic development, four strategic thrusts have been developed in order to define the broad goal towards which Emakhazeni's economic development is aimed. These thrusts are supported by specific programmes with projects under each of the programmes. The four key strategic thrusts include the development of the tourism sector, SMME development and support, agriculture beneficiation, expansion and integration as well as the establishment of an educational and specialised training hub. Further, in order to respond to the 2009 election manifesto mandate of creating sustainable jobs, a fifth thrust has been introduced, that is, the Big Business.

Programmes and projects under these thrusts have been identified in terms of their ability to relieve poverty, job creation as well as the development of priority skills.

The following table indicated the specific projects as identified under each of the four strategic thrusts.

Table 32: Four Strategic Thrust

<b>Thrust 1: Tourism Development, Support and Integration</b>	
1	Establishment of a Regional Tourism Association
2	Develop a historical tourism route from Entokozweni to Emakhazeni
3	Develop a fly-fishing tourism route between all four urban nodes
4	Publish a tourism route map for the whole region
5	Development of mining tourism in Emakhazeni's coal and nickel mines
6	Development of flower farm tourist attraction at Hadeco Tulip Farm
7	Marketing and investment of adventure and adrenaline tourism in Emgwenya
8	Development of a affordable fly fishing chalet complex in Entokozweni
9	Development of accommodation, recreational and sport facilities at Emakhazeni Dam
10	Development of historical tourist attraction at the Nzasm Tunnel near Emgwenya
11	Establishment of a Tourism Events Co-ordinating Body
12	Technology based tourism Call Centre System
13	Development of a interactive tourism database
<b>Thrust 2: SMME Development and Support</b>	
1	Investigate alternative funding resources available for SMME's
2	Establish and distribute a database on different funding options available for SMME's
3	Develop database and network of experienced business mentors to support emerging entrepreneurs
4	Development of Mentorship Guest Lodge at Dunkeld Country Estate
5	Develop Business Development Centres in the area
6	Attract and establish SMME support services & offices in the area
7	Develop a SMME information exchange platform at the municipality
8	Develop a database of the number and size of SMME's in the region
<b>Thrust 3: Agriculture Beneficiation, Expansion and Integration</b>	
1	Expand existing maize and grain production
2	Expand existing Soya Beans production
3	Investigate potential for diversification of vegetable and fruit production to supply local needs
4	Expansion of flower production
5	Expansion of forestry
6	Expansion of trout fishing activities for commercial purposes
7	Diversify horticulture in the form of organic farming
8	Diversify existing game farming activities
9	Establish a maize milling cluster
10	Investigate possible value-adding activities to horticulture production
11	Establish a meat processing cluster
12	Establish a bio-diesel processing plant
13	Expansion of existing piggery farming



14	Develop agri-villages in rural areas
15	Support emerging livestock farmers
16	Increase the number of local farmers on the LRAD programme
17	Establish regional farmers Association
<b>Thrust 4: Education and Specialized Training Hub</b>	
1	Develop an international standard secondary school
2	Develop a labour-based training programme in accordance with the tourism SETA
3	Develop a track and long distance athlete sports academy
4	Develop a bicycle riders sports academy
<b>Thrust 5: Big Business</b>	
1	Act as an advisory board to the Executive Mayor on issues of economy and other related matters

Note: The Local Development Strategy of Emakhazeni which was adopted in 2007 is currently under review. It is, however, still used until such time as it is reviewed.

## 7.4 Integrated Waste Management Plan (IWMP)

The strategic vision Emakhazeni municipality is to develop waste disposal facilities at each site which is complemented by the necessary resources including financial and equipments to enable effective management. The South African Constitution, through the Bill of Rights, provides the right to an environment that is not harmful to health or well-being, and that is protected for the benefit of present and future generations. These rights are to be ensured through measures that prevent pollution and ecological degradation.

Unfortunately, waste management has not, historically been regarded as a priority environmental concern in South Africa and hence, a lack of a co-ordinated approach towards its management. This has become evident in that the majority of our landfill sites in Emakhazeni are operated without the necessary permits, transfer stations, weight bridges and many more. This status quo necessitates that planning for waste management is through limited information especially regarding the waste generation, characterization air space quantities and quantities disposed. As a municipality, the challenge of extending refuse removal services to the communities in particular towards the informal settlements is acknowledged. To date, an estimate of 1400 households are not receiving this services mainly because they are located in farming areas.

### The strategic plan entails the following critical objectives:

The waste management plan of ELM is informed by one of the principles of the National Environmental Management Act 107 of 1998, which pronounces that *"sustainable development requires that waste is avoided, or where it cannot be altogether be avoided, minimised and reused or recycled where possible and otherwise disposed of in a responsible manner"* (Section 2(4)(a)(iv)). Thus, the guiding principles of the three "R"s have become critical components of the municipality's waste management plan. They are reduce, reuse and recycle,

Reduce is a proactive approach which address the planning side of the production of waste and hence calls for the waste prevention strategies to be deployed. Reuse deals with the complementary use of products in their existing form for their original purpose or a related purpose. Reuse is the repetitive or continual use of a product in its original shape. Unfortunately, opportunities relating to re-use are not in existence in ELM and hence, re-use has not become a viable option. Recycling refers to the reprocessing of waste materials to create a new product. Recycling however entails the accumulating and sorting of material and the process entails using energy and other resources in order to process for the manufacturing of another product. Recycling does not only contribute towards waste minimisation role but has potential to become an income generating measure which is proven to be effective in prolonging the life of landfill sites.

Although there is enough waste material to enable recycling in ELM, recycling requires access to the markets as well as availability of local facilities which will enable storage of material, availability of personal protective equipments PPE, transport etc for this business to thrive. Thus, recycling requires that an active stimulator and driver to sell the material to recyclers be accessed.

### Key Issues in ELM

ELM recognises that it can make its impact in the facilitation processes to ensure that as part of waste management, reduction, reuse as well as recycling forms an integral part of the municipality's strategy.

- The IWMP recognizes that community education and awareness plays a crucial role in sustaining any strategy adopted for waste management.

- Provision and availability of sufficient equipments and machinery is imperative particularly for ELM to be able to adhere to the minimum standards as regulated by DWAF. Currently, there are imbalances with regard to resources allocated to waste management.
- Partnerships with the private sector will ensure that waste is not only seen in a negative manner but that opportunities involving the use of waste such as recycling can be ventured into and hence benefit the community.
- Illegal dumping continues to threaten the sustainability of effective waste management.
- The use of PPE for the prolonging of life of those involved in waste management plays a crucial role in sustainable integrated waste management.

## **7.5. Emakhazeni Local Municipality (ELM) Environmental Management Framework (EMF)**

The Mpumalanga Biodiversity Conservation Plan identifies 33.1 % of the Emakhazeni Local Municipal area as contributing towards the biodiversity conservation targets for the province. Thus, without proper guidelines for development the outcome will be disastrous for the environment in the long term.

Emakhazeni Local Municipality was identified as a recipient for the development of an Environmental Management Framework as a national project initiated by Department of Environmental Affairs and Tourism with the assistance of the then known as Mpumalanga Department of Agriculture and Land Administration. Strategic Environmental Focus (Pty) Ltd (SEF) was appointed as the independent environmental consultancy to compile the EMF for the Emakhazeni Local Municipality.

Due to the lengthy research studies and consultative processes, the project had been in commencement since April 2007 and was finally launched on the 06 August 2009.

An EMF is a decision support tool aimed at:

- Describing the environmental attributes of the study area;
- Assessing the attributes in terms of relative sensitivity to development; and
- Guiding environmental decision-making.

The EMF outlines geographic areas in terms of environmental attributes, such as water resources, cultural and heritage resources and agricultural potential; assesses the current status quo against the vision or desired state for the ELM; and identifies environmental control zones to guide land use planning and development in the municipal jurisdiction.

The EMF will be used to proactively plan development in a sustainable manner within the Municipality and to guide decision-making by authorities on development applications, ultimately ensuring continued progress towards sustainability.

### **7.5.1 Structure of the Emakhazeni Environmental Management Framework**

The EMF is made up of the following components:

- Volume I : Status Quo Report;
- Volume II : Desired State Report; and
- Volume III : Strategic Environmental Management Plan, including an Implementation Plan.

The following summarizes the three separate volumes:

Volume I, the Status Quo Report, describes the current environmental issues.

Information is sourced for all aspects of the environment, from socio-economic data to data on natural resources, such as wetlands, endangered plant and animal species and habitats, as well as cultural heritage. Existing policies, legislation and guidelines, such as the Integrated Development Plan (IDP), are reviewed. Issues such as capacity of road networks, trends in development planning and services, such as water, sewage and electricity, are addressed. The Status Quo Report paints a picture of the current state of the environment in the Municipality. During the initial phases, specialist scientists undertook field work in then Municipality at key locations to gather data and input into the central GIS database of environmental information.

Specialists included landscape architects, ecologists, wetland specialists, agricultural or soil specialists, heritage specialists, town and regional planners, resource economist, as well as traffic and services engineers. The report outlines the pressures on the environment and laid the groundwork for further studies.

Volume II (Desired State Report) reports on the vision for further development in the municipality, based on broad stakeholder consultation, and sets out objectives and principles for future developments. The preferred land uses are mapped according to the environmental attributes and resource constraints within management zones. These management zones form the basis for specific recommendations for land use change and development in the Strategic

Environmental Management Plan (Volume III). The Desired State report is a visionary document, but is founded in the opportunities and constraints as identified in the Status Quo Report (Volume I). A zonation map is the visual representation of the desired state, i.e. directing the municipality towards a vision for each zone, which reflects and respects the broader objectives per sector for the area. A zonation table detailing the boundaries and rationale for each zone, as well as the zone's status quo, supports the zonation map. Biophysical features and existing spatial management units, such as catchment boundaries, have been used to demarcate and delineate the zone boundaries.

Volume III, the Strategic Environmental Management Plan (SEMP), is aimed at providing the municipality and developers with guidelines for land use change in areas within Emakhazeni. There are two levels of zonation from the Desired State Report: the first is a set of management zones based on preferred land uses, the second is a layer that rates the areas according to agricultural, heritage, ecological and geotechnical sensitivity to development. The SEMP provides a set of guidelines for developments within these areas. The Implementation Plan broadly outlines roles and responsibilities with regards to implementing the EMF.

"Extracted from the Emakhazeni Local Municipality EMF Integrated summary report, 2009"

## **7.6. Disaster Management Plan (DMP)**

Legislation places the responsibility of disaster management as a District function however, ELM being the closest to local communities, is not exempted from dealing with local disasters. Through the Disaster Management Plan, ELM highlights its position and preparedness in response to emergencies. Thus, the disaster management plan provides a guideline of who and what should be done by the municipality in curbing and or addressing any case relating to disasters. A DMP is thus a proactive tool that seeks to minimize the adverse effects of disasters by affirming the municipality's readiness in deploying local resources.

The DMP has affirmed the following objectives of the ELM disaster management in highlighting the following overall objectives of the plan that;

- Ensure safe, prompted effective fire fighting services which is well coordinated amongst other role players.
- Increase community access of emergency serves.
- To establish an effective, safe, prompt and responsive team that will assist in the prevention, mitigation and proper management for during disasters.

In order to better enable ELM in its preparations for response to disasters, the DMP has been effective in highlighting the typical risks and possible vulnerability issues that the municipality should be ready to deal with. Major risks have been identified around:

- The road related disasters - This is because of the geographic location of ELM which is adjacent the National road, the N4. The N4 links South Africa with neighbouring countries such as Mozambique and Swaziland in the East and hence, carry heavy vehicles some which are for transporting goods.
- Exposure to veld-fires – ELM has many open spaces which are not occupied. During the winter seasons, these veld-fires pose a risk of damaging nearby properties.

Disasters can have a cross cutting effect on the lives on communities and hence render them vulnerable, however the DMP has been instrumental in identifying the different role players and stakeholders to be incorporated when dealing with disasters, namely; Local municipality, District and other neighbouring municipalities, Government departments, SAPS and the role of Private sector. The DMP has also acknowledged the crucial role that can be played by the local communities especially that they are normally the first on the scene where community related disasters occur.

Emanating from the DMP, the ELM has beyond the deployment of human resources in areas of disasters, committed to the establishment of a 24 hour call centre where communities can report local disasters. Resources are also committed at the various communities through the construction of fire houses which will assist in increasing and improving response time to disasters.

## 7.7. Financial Plan and Capital Programme

Emanating from the DMP, the ELM has beyond the deployment of human resources in areas of disasters, committed to the establishment of a 24 hour call centre where communities can report local disasters. Resources are also committed at the various

### 7.7.1 Financial Plan

The Emakhazeni Local Municipality is classified as a low capacity in terms of the implementation of Municipal Finance Management Act.

The financial plan schedule gives an overview of the aims to be achieved. One of the aims to be achieved is the GAMAP/GRAP conversion of the financial system. Extensive projects have already being launched and some completed in this regard. The format of the financial plan is already in the "look and feel" of GAMAP compliance and GFS classification. As the process continues the nil values will be populated with re engineered figures and the substance of the figures altered dramatically.

#### FUNDING OF THE IDP

The financing of the IDP is a calculated in an ongoing process.

- Primarily the cost of the IDP processes was defined.
- Where after, the source of funding of the various detailed projects were linked to the following known source of funding.
  - Primary = own budget funds.
  - Secondary = funded by own salaries budget.
  - Tertiary = funds from grants i.e.
  - Nkangala projects, DME funds, MIG funds and FMG funds.
  - Fourthly funds from external private sources.
  - Fifthly unfunded projects for which business plans will be compiled and in the medium term applications for funding be launched. (High priority)
  - Finally, unfunded projects for which business plans will be compiled and in the medium term applications for funding be launched. (Lower priority)

The following is a summary of this costing and determination of funding process:

Table 33: Summary of costing and determination of funding process

Description:	AVAILABLE FUNDS INTERNAL , GRANTS ETC	AVAILABLE FUNDS EXTERNAL	IDP REQUIRED EXPENSES	SHORTFALL/SURPLUS
BUDGET PRIMARY FUNDING	2 302 000,00	0,00	1 392 000,00	910 000,00
BUDGET SECONDARY FUNDING	250 000,00	0,00	5 191 252,40	-4 941 252,40
REVENUE ENHANCEMENT	800 000,00	0,00	800 000,00	0,00
NKANGALA	9 500 000,00	0,00	1 000 000,00	8 500 000,00
DME	0,00	0,00	0,00	0,00
MIG	9 852 000,00	0,00	0,00	9 852 000,00
MSIG	735 000,00	0,00	735 000,00	0,00
FMG	1 500 000,00	0,00	1 500 000,00	0,00
UNFUNDED	0,00	0,00	3 671 932,24	-3 671 932,24
EXTERNAL/PRIVATE FUNDING	0,00	328 400 000,00	328 400 000,00	0,00
ACQUIRE EXTERNAL FUNDING	0,00	0,00	98 781 000,12	-98 781 000,12
SUMMARY	24 939 000,00	328 400 000,00	441 471 184,76	-88 132 184,76

The detailed funding plan is annexed to the main document.

## 7.8 Spatial Development Framework

The Spatial Development Framework of Emakhazeni should support its vision, through the achievement of the following objectives:

- Capitalise on the strategic location and linkages at regional and provincial context;

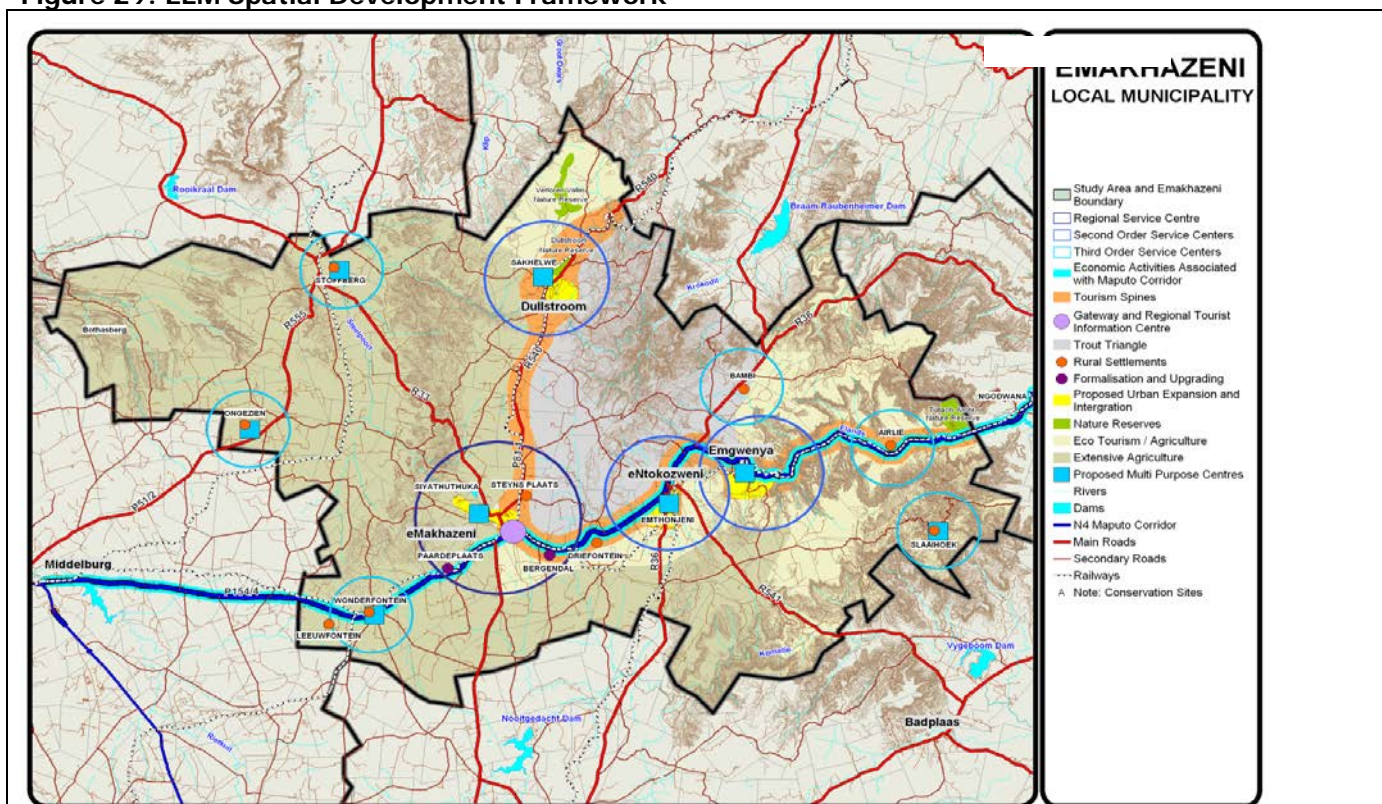
- Establish a hierarchy of service centres to ensure access to economic activities and community facilities throughout the area;
- Promote a strong transport network and internal linkages;
- Protect open spaces and conservation areas;
- Demarcate urban growth areas and protect extensive agriculture; and
- Integrate towns and former township areas.

The achievement of these objectives will bring the Spatial Development Framework in line with the national policies and principles set out in Section 1 of this document.

**Figure 29** depicts the Spatial Development Framework for the Emakhazeni Local Municipality. This plan has to address the spatial issues of a vast area, with both urban and rural components. The spatial proposals will therefore have to deal with the urban and rural areas in terms of the different kinds of opportunities and constraints impacting on these areas.

Guidelines are also provided for the various land uses. These guidelines should be further expounded through the future Precinct Plans and Land Use Management System for the Municipality.

**Figure 29: ELM Spatial Development Framework**



Source: Emakhazeni Spatial Development Framework

### Economic Activities Associated with the Maputo Corridor

The Maputo Corridor holds significant opportunities for the Emakhazeni area, both in terms of economic spin-offs from the corridor and tourism potential. The corridor carries most of the traffic travelling between Johannesburg/Pretoria, Nelspruit, the Kruger National Park and Maputo. This route opens the opportunity for trade in locally produced goods, specifically fresh produce, processed foods and locally produced artefacts.

Activities capitalising on the economic opportunities associated with this corridor should be encouraged to locate adjacent to the corridor. This could include intensive agriculture, agri-processing and hospitality uses. The towns and settlements adjacent to the corridor should identify specific projects through a Local Economic Development Strategy to make optimal use of the opportunities associated with the corridor. The significance of the railway line in terms of export opportunities to the Maputo and Richards Bay harbours should also be promoted.

## **Tourism Spines**

The N4 Maputo Corridor and Road P81-1 (R540) provide linkages from Gauteng to the major tourism centres in the Lowveld, particularly the Kruger National Park (along the N4) as well as Lydenburg, Hoedspruit, Pilgrim's Rest and Graskop (along Road P81-1).

To capitalise on these linkages, these routes have been earmarked as proposed tourism spines. Tourist facilities in the form of tourist accommodation and tourist attractions should be supported in these areas, but with due consideration of the following aspects:

- Ability to provide adequate infrastructure services to the developments;
- Environmental protection and conservation;
- Protection of the rural character and scenic qualities of the area;

The rural character and scenic quality has been the key to the success of the tourism industry, particularly in Dullstroom. Over-commercialisation through land uses such as major hotels, restaurants, nightclubs, cinemas and shopping centres would detract from the tourism potential of Dullstroom specifically, as well as the other tourism centres. Tourism uses should promote the character of the area, namely a tranquil, rural area offering vacation opportunities for nature-lovers and families.

## **Tourism Gateway**

Emakhazeni is seen as the tourism gateway for tourist attractions in Emakhazeni and the Lowveld areas. Traffic going towards the Kruger National Park pass Emakhazeni on the N4 and traffic going towards Dullstroom and the Lowveld travel through Emakhazeni to get onto Road P81-1. Emakhazeni should therefore be promoted as the gateway to the Emakhazeni and Lowveld areas.

In order to establish this gateway, a regional tourism office is proposed at the turnoff from the N4 freeway into Emakhazeni. This office should be located adjacent to the existing Engen service station, to ensure that it is accessible to bypassing traffic. This tourism office should actively promote all the tourism facilities throughout the Emakhazeni area, therefore also facilities in Dullstroom, Entokozweni and Waterval-Boven. The existing tourism information centre in Emakhazeni only provides information on facilities in Emakhazeni and does not cater for traffic by-passing on the N4.

The environmental quality and aesthetic appeal of Emakhazeni needs to be improved in support of the tourism gateway. Improvements should be undertaken to the main road into Emakhazeni (Vermoten Street). This should include improved street lights, landscaping and signage to make the area more appealing. Land uses in support of the tourism spine should be promoted along Vermoten Street, the eastern section of Voortrekker Street and Road P81-1, specifically hospitality uses. Undesirable uses such as industries, wholesale trade and small businesses should be discouraged, to protect the image and mobility of these roads.

## **Trout Triangle**

As part of the N4 Maputo Corridor initiative, the area between Emakhazeni, Dullstroom, Lydenburg, Entokozweni and Waterval-Boven was earmarked as the "Trout Triangle." This initiative has been incorporated into the Spatial Development Framework and should be supported through local initiatives.

Basic service provision is the key to stimulating the tourism impetus in the area. This implies that this area should be a priority spending area in terms of capital investment to upgrade and maintain basic services such as water, sanitation, electricity and roads. This also necessitates expenditure on road signage, cleaning services, parks and open space maintenance as well as the upgrading and maintenance of public recreation and tourist facilities. Road maintenance in the rural area is of high priority to ensure accessibility to tourism facilities.

Development of tourism facilities in this triangle should consider the following guidelines:

- Ability to provide adequate infrastructure services to the developments;
- Environmental protection and conservation;
- Protection of the rural character and scenic qualities of the area;

## **Regional Service Centre**

Emakhazeni is earmarked as the regional service centre to the Emakhazeni area. This town is currently the highest order centre in Emakhazeni in terms of population, business and institutional uses. It is also centrally located and highly accessible from the N4 and major transport network.

In order to support the function of Emakhazeni as Regional Service Centre, the development of a number of regional land uses should be undertaken. The first and foremost is a new civic centre to provide appropriate offices for the Emakhazeni Municipality. These offices should include facilities such as a public hall (the existing public hall is too cold for use in winter) and vehicle testing grounds (the existing facility does not comply with minimum standards).

The development of a civic centre should be combined with the development of a Multi Purpose Service Delivery Centre. This centre should provide for a variety of community services, such as a clinic, post office, service pay points etc. as well as retail and inter-modal transport facilities.

A further important land use of regional significance required in Emakhazeni is a hospital. The nearest hospital is in Middelburg and this poses a problem in terms of the vast distance of the municipal area. The hospital is particularly important, in light of the promotion of the tourism potential of the area. The provision of a hospital is however a provincial government responsibility and the Emakhazeni Local Municipality can only liaise with the Provincial Health Department to promote this cause.

The Emakhazeni area was found to be highly suitable for the development of a high-altitude training centre. Local and international athletes visit the area already to prepare for high altitude events. The development of this facility is supported in Emakhazeni, as the town offers the right location and supportive services, such as banks and business activities.

The potential of the Emakhazeni industrial area is currently not fully explored. More consideration should be given to the location of this area, relative to the tourism facilities and attractions. Access to the railway line, N4 Maputo Corridor and workers should be considered in determining an optimum location for industrial uses. In principle, Emakhazeni should be the primary location for industries in the Emakhazeni area, although secondary centres in Entokozweni and Waterval-Boven would also be supported. Dullstroom is not seen as a suitable location for industrial uses, due to its character and tourism potential. This aspect should be considered in the Precinct Plans and detailed development guidelines.

Emakhazeni is in dire need of housing stock and the expansion of the residential area in a northern and western direction is proposed. The expansion of Siyathuthuka towards Emakhazeni should be encouraged, in order to bridge the physical gap between these areas. The urban expansion area indicated on the Spatial Development Framework includes provision for residential and business uses as well as community facilities. The development of community facilities in the zone between Emakhazeni and Siyathuthuka could encourage the integration of these areas.

## **Second Order Service Centres**

The remaining major towns in the Emakhazeni area, namely Dullstroom, Entokozweni and Waterval-Boven are classified as secondary order service centres. These service centres should support Emakhazeni as Regional Service Centre and should provide services to the rural areas.

The proposed urban expansion areas of the Second Order Centres are indicated on the Spatial Development Framework. These urban expansion areas provide for residential expansion as well as economic activities and community facilities. More detailed guidelines for this expansion should be provided in the Precinct Plans.

The implementation of Local Economic Development Projects, specifically in the form of bee-hive industries in Emgwenya and Emthonjeni are proposed to combat poverty and promote job creation. These projects should be linked to the economic opportunities inherent to the N4 Maputo Corridor. The development of strawberry farms in Emakhazeni/Siyathuthuka and an arts and crafts production centre in Dullstroom/Sakhelwe are furthermore proposed to create local economic opportunities.

## **Third Order Service Centres**

A number of Third Order Service Centres have been identified throughout the area at large rural settlements, to ensure access to community facilities for remote rural areas. It is proposed to develop Multi Purpose Service

Delivery Centres at these settlements to provide basic community services at these centres, and to spur economic activities.

### **Multi Purpose Service Delivery Centres**

The development of these centres is proposed throughout the Emakhazeni area, to ensure equitable access to community facilities for all communities, especially the marginalised communities in the rural areas. These centres should be a one stop service centre for basic services required on a regular basis, such as clinics, satellite municipal offices, post offices etc. These centres should also provide for retail, informal trade, residential uses, and Municipal commonage and LED project centres.

### **Urban Expansion and Integration**

The proposed urban expansion areas of the major towns are indicated on the Spatial Development Framework. This however only represents a conceptual expansion area and more detailed proposals should be made in the Precinct Plans.

The aim of the expansion should be to integrate the former townships of Siyathuthuka, Sakhelwe, Emthonjeni and Emgwenya with the towns of Emakhazeni, Dullstroom, Entokozweni and Emgwenya respectively. The development of Multi Purpose Service Delivery Centres between these segregated entities could promote integration.

### **Formalisation and Upgrading of Rural Settlements**

Land claims were settled in favour of two rural settlements, namely Driefontein and Paardeplaats, where land claims have been settled in favour of the claimants. The communities residing in these settlements now have ownership of the land.

The upgrading and formalisation of these settlements should now be undertaken. Upgrading of dwelling units should be done through the People's Housing Process. These settlements are located close to the N4 Maputo Corridor and appropriate projects should be identified to capitalise on the associated economic opportunities and enable community upliftment.

### **Eco-tourism and Agriculture**

The eastern part of the Emakhazeni area is earmarked for eco-tourism and agricultural uses. Agriculture is currently the dominant use in the area, but the tremendous tourism opportunities in the area are resulting in land use changes. In principle, the development of tourism facilities should be supported, but in terms of these guidelines:

- Protection of prime agricultural land;
- Ability to provide adequate infrastructure services to the developments;
- Environmental protection and conservation;
- Protection of the rural character and scenic qualities of the area;

### **Extensive Agriculture**

The western part of the Emakhazeni area is reserved for agricultural uses. This is currently a prime agricultural area and the agricultural uses should be protected. Opportunities associated with the Maputo Corridor, specifically relating to trade and export opportunities for agricultural produce, should be explored. Security of tenure and agri-villages should be promoted to address poverty and land reform issues.

### **Land Use Management System**

The municipality has the following tools for control and management of development within the municipality:

- **Wall to wall scheme**  
Emakhazeni Local Municipality has a Land use scheme which was approved in 2010, this scheme is used as the guiding tool for all emakhazeni developments. Its objectives are to manage and align all the developments within the municipality to insure consistency and proper management of the land use as per the zoning of each area.



- **Rates Policy**  
For the effective monitoring and enforcements Emakhazeni Local Municipality has the property rates policy which was adopted in 2010, its objectives being to close the gaps on the existing property Rates Legislations such as the Municipal Property rates Act No. 6 of 2004. This policy seeks to increase the revenue of the municipality to enhance adequate service delivery to the community within the municipality.
- **By-laws**  
For the effective monitoring and enforcements of the land use management, the municipality also has by-laws that were inherited from the Transitional Council (TLC) and the municipality is in the process of reviewing the.
- **Development charges**  
Emakhazeni Local Municipality as part of its revenue collections also have the charges for all the developments which take place within its area of jurisdiction. These are charges for the developments such as the submission of the building plans, application for Rezoning, Zoning certificate, Sub-division, consolidation, bulk contributions and township establishment.
- **Precinct Plans**  
Emakhazeni Local Municipality as part of its planning obligations has the precinct plans for the upgrading of some of its towns; this is through the partnership with the developers. Namely; Belfast Boulevard and Emgwenya urban renewal. In terms of the settlement developments, Emakhazeni Local Municipality has initiated the process of township establishment (new extensions) within Emakhazeni/ Belfast, Emthonjeni and Emgwenya in order to address the current backlog.

## 8 ANNUAL OPERATIONAL PLAN (SERVICE DELIVERY AND BUDGET AND IMPLEMENTATION PLAN)

### KPA 1: SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC SAFETY: FIRE & RESCUE 1. FIRE INSPECTIONS										RESPONSIBLE OFFICIAL: MRS.N. SINGH				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input	Indicator	Output Indicator			Outcome Indicator	Q1	Q2	Q3	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety.	Educate the community about public safety by conducting fire inspections in compliance to OHS Act/Fire regulations.	Professionally qualified personnel (Fire Officers), OHS ACT and Fire regulations	Number of fire inspections conducted	Educated communities on fire hazards.  Compliant institutions with regards to OHS and Fire regulations	A total of approximately 153 inspections were done in the 2013/14 financial year.	162 fire inspection to be conducted by 30 June 2015.	54	54	54	0	Inspection reports
										Annual budget allocation: Salaries budget: fire brigade				

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC SAFETY: FIRE & RESCUE										RESPONSIBLE OFFICIAL: MRS.N. SINGH				
2. FIRE BREAKS (APPOINTMENT OF EPWP DURING FIRE SEASON)														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety.	Conduct fire breaks throughout the municipality to mitigate and prevent fire risks by appointing EPWP	Professionally qualified personnel (Fire Officers), weather conditions to be conducive for burning (FDI reports), fire vehicles, water, fire equipments, paid up membership to PAFPA	Number of EPWP appointed to assist with fire breaks during burning season	Safe and conducive environment with no litigations against the municipality.	Fire breaks are done but not per prescribed schedule due to unforeseen weather conditions.	10 EPWP to be appointed by 30 June 2014 and 31 March 2015 to assist with fire breaks.	10	-	-	10	Requisitions, advertisements, appointment letters.
										Annual budget allocation: R51 000.00 R10 200.00 (Vote number: 006 260025, 006 260040) EPWP				
										R10 200.00		R6 000.00	R45 000.00	

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015 PUBLIC SAFETY: FIRE & RESCUE 3. FIRE AWARENESS RESPONSIBLE OFFICIAL: MRS.N. SINGH														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety	Educate the community about public safety by conducting fire awareness campaigns particularly at schools and old age homes.	Professionally qualified personnel (Fire Officers), Fire regulations, Permission from institutions to conduct fire awareness activities, Working on Fire	Number of fire awareness initiatives conducted	Educated youth and elderly about public safety.	4 fire awareness initiatives were done in the 2013/14 financial year	4 fire awareness initiatives by 30 June 2015.	1	1	1	1	Reports, photographs, request letters
										Annual budget allocation: Salaries budget: fire brigade				
										R	R	R	R	

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015 PUBLIC SAFETY: FIRE & RESCUE 4. MAINTENANCE OF FIRE EXTINGUISHERS RESPONSIBLE OFFICIAL: MRS. N. SINGH														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety	To service fire extinguishers within the municipal buildings as per fire requirements	Professionally qualified personnel (Fire Officers), Accredited service provider OHS ACT and Fire regulations, Budget allocation	Number of fire extinguishers serviced in municipal buildings	Safe and compliant fire extinguishers within municipal buildings.	Fire extinguishers are serviced annually as per fire regulations. Municipal Buildings as at 30 June 2013 had a total of 90 fire extinguishers.	90 fire extinguishers serviced by 31 December 2014		90			Requisition, Order, Receipt, actual fire extinguishers serviced.
										Annual budget allocation: R50 000.00 (Vote no:006 235038)				
										R	R 50 000.00	R	R	

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015 PUBLIC SAFETY: FIRE & RESCUE 5. PROCURMENT OF FIRE HOSES AND NOZZLES RESPONSIBLE OFFICIAL: MRS.N. SINGH														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety	To procure fire hoses and nozzles within the municipal units as per fire requirements	Professionally qualified personnel (Fire Officers), Accredited service provider OHS ACT and Fire regulations, Budget allocation	Number of fire hoses and nozzles procured	Safe and conducive environment with no litigations against the municipality	New Project. A need has been identified to procure fire hoses within the municipal area.	10 Fire hoses 5 nozzles to be procured by the 30 June 2015				10 Fire hoses 5 nozzles to be procured by the 30 June 2015	Requisitions, orders, actual hoses and nozzles
										Annual budget allocation: R30 000.00 (Vote no:006 305517)				
										R	R	R	R30 000.00	

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015															
PUBLIC RESPONSIBLE OFFICIAL: MRS.N. SINGH			SAFETY:			TRAFFIC			MANAGEMENT						
6. TRAFFIC LAW ENFORCEMENT (ARRIVE ALIVE CAMPAIGNS AND ROAD BLOCKS)															
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4		
Service delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security	To create a conducive environment for increased public safety	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers through Arrive Alive campaigns and road blocks.	Professionally qualified personnel (Traffic Officers), overtime authorisations, service schedules to Unit Managers for monitoring, traffic vehicles, understand and implement Road Traffic Act, cameras, breath analysers	* Visible traffic enforcement in the municipal area	Efficient and effective traffic law enforcement making the municipal area safer.	14 Traffic Officers employed, 5 assist with licensing responsibilities during the week. Easter and December Festive season are the busiest seasons with regards to the traffic passing the municipal area. The municipality also has the busy N4 that runs through the area.	2 Arrive alive campaigns to be conducted. One during festive season by 31 December 2014 and one by the 30 April 2014.	1 road block	1 road block	1 road block	1 road block	Photographs , reports, attendance registers, minutes of meetings.	
										1 Arrive alive campaign					1 Arrive alive campaign
										Annual budget allocation: Income: R 300 000.00 (Vote number: (030 040010) R 5,100 000.00 (Vote number: 030 060084) Expenditure: R 2,550 000.00 (vote number: 030 260079)					
									Municipal Income	R900 000.00	R1,800 000.00	R900 000.00	R1,800 000.00		
	Expenditure	R425 000.00	R850 000.00	R425 000.00	R850 000.00										

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC SAFETY: SECURITY 7. SAFE-GUARDING OF MUNICIPAL ASSETS ( APPOINTMENT THE SECURITY SERVICES AND MONITORING THE CASH IN TRANSIT SERVICES)										RESPONSIBLE OFFICIAL: MRS.N. SINGH				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service delivery perspective	Safety and Security	To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.	Appointment and monitoring of the security service provider to assist in providing a safer working environment	Personnel, SLA	Number of security service providers appointed	Safer working environment	The current security services will expire in September 2014.  Monthly reports by Security Service Provider is a standing item on Council agendas	One security service provider to be appointed by October 2014.  12 monthly reports to be submitted by security service provider by 30 June 2015.	Procurement processes  3	Service provider appointed  3	3	3	Requisition, Advertisement, Appointment Letter, SLA Monthly reports, attendance registers and Minutes of review meetings
				Monitoring of CIT service provider through monthly meetings	SLA, Personnel	Number of meetings held	Safer handling of municipal cash from municipal offices	Due to the burglary that occurred at the municipal offices wherein cash was stolen from the strong room, warranted that safer measures to safe guard cash be implemented. CIT company was then sourced to provide such a service.	12 monthly meetings with the CIT providers by 30 June 2015.	3	3	3	3	SLA, attendance register, Minutes of review meetings
										Annual budget allocation: R3, 167 604.00 Vote number: 030 260052 R791 901.00R791 901.00R791 901.00R791 901.00				

**COMMUNITY SERVICES**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**8. SPORTS & RECREATION: PROMOTION OF SPORT ACTIVITIES**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Culture, Sports & Recreation (7)	To create an environment within which individuals can easily participate in a sporting code of their choice	Organizing sport and recreational activities	Sports Council, Adequate funding, upgraded facilities, DCSR, playing equipments	Number of sporting activities held	More healthier lifestyles noted in the communities	*2 sporting activities held annually	*4 sport activates to be held by 30 June 2015	1	1	1	1	*Events reports *photographs *Invitations *Invoices *Quotations
										Annual budget allocation: R50 000.00 Vote numbers: ( 007 260012)				
										R12 500.00	R12 500.00	R12 500.00	R12 500.00	

**COMMUNITY SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**9. PARTICIPATION ON ARTS AND CULTURE: HERITAGE**

5. PARTICIPATION ON ARTS AND CULTURE: HERITAGE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery & Good Governance Perspective	Culture, Sports & Recreation (7)	To promote and embrace the history and diverse cultural heritage of the South African people	To Educate communities on cultural heritage through the hosting of cultural events	*Adequate Funding, *Personnel, *Provide logistical support to cultural events initiated by DCSR and other agents	Number of cultural events held	Informed and knowledgeable communities on the diverse cultural heritage	Two cultural events are being held annually *Kwasimkhulu cultural event (Sunbury) *Emakhazeni Culture festival (Dullstroom)	2 cultural events to be held by 31 March 2015	1		1		*Events Reports *photographs
										Annual budget allocation: R20 000.00 (Vote numbers: 007 260012)				
										R10 000		R10 000		



COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
ENVIRONMENTAL MANAGEMENT: WASTE 10. REFUSE REMOVAL PROGRAMME										RESPONSIBLE OFFICIAL: MRS.N. SINGH				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery	Environmental and Waste Management (11)	To provide a safe, effective and economical waste collection service	Providing refuse removal services to the communities and business sector as per schedule	Adequate equipment personnel & financial resources, IWMP, collection schedule	100% of accessible Households and Businesses receiving the service with improved cleanliness	Clean and healthy environment created in the municipal area	Currently collecting from all urban households & business areas except the informal settlements and rural areas. Census 2011 stats indicates a 71,74% refuse removal.  A feasibility study needs to be conducted for the rural and informal settlements to guide extending the services.	Ensure that 100% of accessible residents (urban areas) receive the service once per week and the businesses receive the service twice per week during the 2014/15 financial year	100%	100%	100%	100%	*Schedule of collection *Weekly reports monitored by the supervisor.
										Annual budget allocation: R10 400  Vote number: 020 260040  Income Vote: R8,487 064.00				
										R2 600.00	R2 600.00	R2 600.00	R2 600.00	

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
ENVIRONMENTAL MANAGEMENT: WASTE 11. MAINTENANCE OF LANDFILL SITES										RESPONSIBLE OFFICIAL:MRS.N.SINGH				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service delivery perspective	Environmental and Waste Management (11)	To maintain and provide appropriate landfill sites	Appoint service providers to maintain the landfill sites (Dullstroom, Emakhazeni, Emgwenya and Entokozweni)	Adequate financial resources. Terms of reference	Number of Service providers appointed	Improvement in the general condition of the landfill sites.	All 4 landfill sites are being maintained on a month to month contract.	Service providers to be appointed for the maintenance of the 4 landfill sites by 01 October 2015.	Procurement process	4			*Service level agreement *Progress Reports *Photo's of landfill sites
				Monitoring of the maintenance on landfill sites	Maintenance schedules  Personnel	Number of maintenance sessions conducted	Clean and healthy environment	4 landfill sites maintained on a monthly basis.	Monitoring on the 48 maintenance sessions that are expected to be conducted per year by 30 June 2015.	12	12	12	12	
				Annual budget allocation: R1,000,000.00 Vote number: 020 235057 R250 000.00   R250 000.00   R250 000.00   R250 000.00										

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
ENVIRONMENTAL WASTE 12. REHABILITATION OF ILLEGAL DUMPING SITES										RESPONSIBLE OFFICIAL: MRS. N. SINGH				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery & Development Perspective	Environmental and Waste Management (11)	To ensure that the general environment is protected and promoted in a sustainable way	Rehabilitate illegal dumping sites in all units	Personnel , equipments Integrated Waste Management Plan	Number of illegal dumping sites rehabilitated	A reduction of illegal dumping sites.	Total of 63 illegal areas were within the municipal area  7 Illegal sites were rehabilitated in 2013/14 as at end of March 2014.	10 illegal dumping areas be rehabilitated by 30 June 2015	2	3	3	2	*Weekly reports from Supervisors
										Annual budget allocation:				
										EPWP				

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
ENVIROMENTAL WASTE 13. MAINTENANCE OF ILLEGAL DUMPING SITES					RESPONSIBLE OFFICIAL: MRS.N. SINGH									
KPA	PERSPECTI VE	PRIORIT Y ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Environme ntal and Waste Managem ent (11)	To ensure that the general environment is protected and promoted in a sustainable way.	Maintenance of illegal dumping sites in all units.	Adequate personnel, adequate equipment and finance.	Number of cleaning session of illegal dumping sites.	Healthy environment	Total of 63 illegal areas identified in the municipal area.  481 cleaning sessions as at the end of March 2014.	528 cleaning session on illegal dumping sites together with bulk bins by 30 June 2015.	132	132	132	132	*Weekly reports from supervisors
										Annual budget allocation: R8 293.00 Vote number: 020 235020				
										R2 073.25	R2 073.25	R2 073.25	R2 073.25	

COMMUNITY SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
WASTE MANAGEMENT														
14. PROCUREMENT OF SIGNAGE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Waste and environmental management (11)	To ensure that the general environment is protected and promoted in a sustainable way.	Purchase educational sign boards applicable to waste management	Adequate funding, IWMP	Number of signage procured	Informed community	20 educational signage visible throughout the municipal area	10 Sign boards to be purchased by 31 March 2015			10		*Register of receipt by the unit managers *Requisition book *Invoices
										Annual budget allocation: R 10 200.00 Vote number: 020235055				
										R	R	R 10 200.00	R	
COMMUNITY SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
ENVIRONMENTAL MANAGEMENT: HEALTH														
15. WATER SAMPLE TESTING ANALYSIS: SEWERAGE SAMPLES (GREEN DROP STANDARDS)														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Health(8) and Environmental management (11)	To ensure that the general environment is protected and promoted in a sustainable way.	Collect sewerage water samples for compliance monitoring according to Green drop and License requirements.	Green drop standards, License requirements., Adequate funding, General standards	*Number of samples taken	Safe and healthy environment	534 Samples taken according to green drop requirements for water quality monitoring purposes	624 samples per year as at 30 June 2015	156	156	156	156	Water sample results Items submitted to Council committees
										Annual budget allocation: R300 000.00 Vote number: 009260042				

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
ENVIRONMENTAL MANAGEMENT: HEALTH														
16. WATER SAMPLE TESTING ANALYSIS: WATER TREATMENT PLANTS, DOMESTIC WATER SAMPLES, RESERVOIRS, SPRINGS, BOREHOLES (BLUE DROP STANDARDS)														
RESPONSIBLE OFFICIAL: MRS.N. SINGH														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Health (8) and environmental management (11)	Ensure that communities have access to safe drinking water and that water sources are not polluted through water monitoring programs.	Collect water samples from the water purification plants, taps, reservoirs, springs and boreholes for compliance monitoring according to SANS 241 water quality	Blue drop standards, SANS241, adequate funding, testing equipment and personnel	*Number of samples taken	Clean and safe drinking water	692 Samples taken according to blue drop requirements for water quality monitoring purposes	700 samples per year as at 30 June 2015	179	171	179	171	Water sample results Items submitted to Council committees
										Annual budget allocation: R300 000.00  Vote number: 009260042				

COMMUNITY SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION										RESPONSIBLE OFFICIAL: MRS.N. SINGH				
17. LEASE/RENTAL OF MUNICIPAL AMENITIES														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery & Development Perspective	Culture, Sports & Recreation	To ensure accessibility of recreational facilities to the communities	Provide affordable community access to amenities for social and recreational functions and activities.	Community Halls, sports fields, human resources, financial resources	Provision of amenities for community to access.	A healthy leisure environment for all.	New item	Provide the community with access to facilities as per the approved tariff of Council by the 30 June 2015	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Invoice and diary entries, receipts, requisitions, orders.
										Annual budget allocation:R21 978 (Parks/Grounds/Social Services) Income Vote Numbers: 016 20011 and 007 20040  Annual budget allocation: R 89 511.00 (Parks& Chalets) Income Vote Numbers: 015 20060, 015 60074 ,015 45010,015 60072  Expenditure: 015 260040 R 5 000.00  Expenditure vote: 004 26 0005, 260006 :R14081.00  Annual budget allocation: R 124 700.00 Vote numbers: (Vote numbers: 015 235025, 016 235020, 235040, 260043 and 007 260040 and 003 235010, 235030				

**COMMUNITY SERVICES**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**  
**ENVIRONMENTAL MANAGEMENT: PARKS & GROUNDS**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**18. PROVISION OF GREENING THE MUNICIPAL AREA (PRUNING & PLANTING SERVICES)**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Environmental Management	To promote public safety and ensure that the general environment is promoted in a sustainable manner	Identify and procure skilled services for assisting to cut dangerous trees that are causing a safety risk in the community.	Adequate Funding, skilled personnel, equipments	*Number of skilled services procured.	Safe and healthy environment for the community to live in.	NEW Project	To procure the service of skilled persons to assist with the cutting of dangerous trees identified through community consultation meetings and those identified by the Technical Services department by 30 June 2015.		Identification process	Procurement process	Dangerous Trees to be cut.	Requisitions, list of trees, order, photos.
										Annual budget allocation R30 600.00 Vote numbers: 016 235080				
													R30 600.00	



<p style="text-align: center;"><b>COMMUNITY SERVICES</b>  <b>SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN - 2014/2015</b>  <b>GENERAL PROVISION OF SERVICES WITHIN COMMUNITY SERVICES DEPARTMENT</b></p>														
RESPONSIBLE OFFICIAL: MRS.N. SINGH														
19. SUNDRY REVENUE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery and Governance Perspective	Traffic, Safety and Security Culture, Sports & Recreation	To ensure efficient and controlled community services to the community	Issue trade license, dog license, fines for lost and late books for library services, advertising costs and other sundry income received for services rendered.	*Qualified personnel (peace officers), tariff and policy documents.	Revenue generated from sundry services	Community is able to access the services and Council is able to collect on services rendered.	Services have been rendered but no system was in place to ensure that these services are formally reported on.	Ensure that services rendered are paid for as per the tariff policy of Council by 30 June 2015	Serv ices rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Receipts and reports.
										<b>Budget Allocations: R 33 621.00</b> <b>Vote Numbers:, 030 45030, 030 45040, 030 60002 and 030 60060</b>  <b>Annual budget allocation: (Libraries)</b> <b>Income vote R 11 815.00</b> <b>Vote numbers: 004 60040, 60071, 004 40010, 004 60050</b>				
										R11 359.00	R11 359.00	R11 359.00	R11 359.00	

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015 PUBLIC SAFETY: FIRE & RESCUE 20. FIRE & RESCUE MACHINERY AND EQUIPMENT INSPECTIONS RESPONSIBLE OFFICIAL: MRS.N. SINGH														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATO R	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conducive environment for increased public safety.	Ensure that machinery and equipment is in compliance to OHS Act/Fire regulations.	Qualified service providers, OHS ACT and Fire regulations	Fire and rescue machinery and equipment maintained/replaced as per number of inspection reports.	Compliant machinery and equipment with regards to OHS and Fire regulations	New indicator	12 monthly inspection reports on the fire and rescue equipment and machinery for compliance to regulations by 30 June 2015.	3	3	3	3	Inspection reports
										Annual budget allocation: R40 000.00 Vote Number: 006 235040				
										R10 000.00	R10 000.00	R10 000.00	R10 000.00	

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015 PUBLIC SAFETY: TRAFFIC MANAGEMENT 21. TRAFFIC LAW ENFORCEMENT MACHINERY AND EQUIPMENT RESPONSIBLE OFFICIAL: MRS.N. SINGH														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security (10)	To create a conducive environment for increased public safety.	Ensure that machinery and equipment is in compliance to OHS Act.	Qualified service providers, OHS ACT and Fire regulations	Traffic law enforcement machinery and equipment maintained/ replaced as per number of inspection reports.	Compliant machinery and equipment with regards to OHS Act.	New indicator	12 monthly inspection reports on traffic law enforcement equipment and machinery for compliance to OHS act by 30 June 2015.	3	3	3	3	Inspection reports
										Annual budget allocation: R142 000.00 Vote Number: 030 235020, 030 235040, 030 235053				
										R35 500.00	R35 500.00	R35 500.00	R35 500.00	

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
CARAVAN PARKS & CHALETS & CEMETERIES										RESPONSIBLE OFFICIAL: MRS. N. SINGH				
22. PROCURMENT OF 6 BRUSH CUTTERS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Culture, Sports & Recreation	To improve the quality of the recreational facilities	Routine maintenance and renovations to facilities as identified to be carried out through usage of brush cutters for grass maintenance	Adequate Funding, personnel, equipments,	*Number of brush cutters procured	Safe, healthy and clean facilities for all	Municipal facilities are in a deteriorating condition. Municipality responsible to maintain the following: 5 Stadiums 5 Halls, 11 Cemeteries cleaned on a bi-weekly basis	6 brush cutters to be procured by the 01 October 2014	Procurement process	6			
											Budget allocation: R30 000.00			
											Votes: 003 305020, 015 305020			
												R30 000.00		

COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
ENVIRONMENTAL MANAGEMENT					RESPONSIBLE OFFICIAL: MRS. N. SINGH									
23. PROCURMENT OF REFUSE BAGS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery	Environmental and Waste Management	To provide a safe, effective and economical waste collection service	Providing refuse removal services to the communities and business sector as per street cleaning programme using refuse bags for collection	Adequate equipment personnel & financial resources	Number of refuse bags procured	Clean and healthy environment created in the municipal area	Refuse bags are purchased on a bi monthly basis for street cleaning purposes.  350 packs are purchased bi-monthly (7000 bags)	2100 packs (42 000) bags to be procured by the 30 June 2015	700 packs	350 packs	700 packs	350 packs	Requisitions, orders, invoices
										Budget Allocation: R55 000.00				
										Vote: 020 260029				
										R20 000.00	R7 500.00	R20 000.00	R7 500.00	

**COMMUNITY SERVICES**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**24. PROCURMENT OF TESTING KITS**

**RESPONSIBLE OFFICIAL: MRS. N. SINGH**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Health and Environmental management	Ensure that communities have access to safe drinking water and that water sources are not polluted through water monitoring programs.	Collect and test water samples for operational and compliance monitoring according to Green/Blue drop and License requirements through procurement of testing kits	Funding, Personnel, SANS (241) quality of domestic and sewage samples	Number of test kits procured	Safe and healthy environment with safe drinking water to communities	EHPs currently take water samples as per a weekly and monthly programme. However, it is advisable that the Ph, chlorine and turbidity samples are taken frequently for operational and compliance monitoring purposes. Currently, EHPs do not have test kits to perform this function.	3 testing kits to be procured for the EHPs and the Technical Technician by the December 2014		3			Requisitions, orders, invoice, actual test kits
										Budget Allocation:R25 000.00				
										Vote: 009 305020				
											R25 000.00			

**COMMUNITY SERVICES DEPARTMENT  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**25. PROVISION OF LICENSING SERVICES (LEARNERS, DRIVERS, RENEWALS, PRPDS)**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery and Governance Perspective	Traffic, Safety and Security Culture, Sports & Recreation	To ensure efficient licensing service delivery to the community	Conduct learners and drivers licenses tests, card renewals, PrPDs and road-worthy certificates	*Qualified personnel (Examiners, cashiers), tariff of province, SLA	Revenue generated from provision of licensing services	Community is able to access the services and Council is able to collect on services rendered.	Two testing centres within the ELM jurisdiction.  Vehicle testing facilities are not in an operational condition. Municipality is an agent for the provision of licensing services for the province. Fees received for the service is distributed as per the SLA and government gazette policy.	Ensure that services rendered are paid for as per the tariff policy of Council by 30 June 2015	Servi ces rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Receipts and reports.
										Budget Allocations:				
										R 44 880.00 (Vote number: 03045080)  R 400 000.00 (Vote number: 03045075)  R 630 000.00 (Vote number: 03045070)  R 469 200.00 (Vote number: 03045060)  R 840 000.00 (Vote number:030 60081)				
										R596 020.00	R596 020.00	R596 020.00	R596 020.00	

**COMMUNITY SERVICES**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**26. PROCURMENT OF FILING CABINETS FOR LICENSING DOCUMENTS**

**RESPONSIBLE OFFICIAL: MRS. N. SINGH**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security	To ensure efficient licensing service delivery to the community	Safe guarding of licensing documents through proper filing	Funding, Personnel,	Number of filing cabinets procured	Proper record keeping of documentation in the licensing office	The municipality on estimate tests 2900 learners, 3700 driver applicants and does 3500 card renewals and 600 PrPD per annum and thus record keeping is extremely important for such sensitive documents.	5 filing cabinets to be procured the December 2014		5			Requisitions, orders, invoice, actual test kits
										Budget Allocation:R10 000.00				
										Vote: 030 305010				
											R10 000.00			



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015																
CIVIL AND ENGINEERING										RESPONSIBLE OFFICIAL: MR. L.O. SINDANE						
1. MAINTENANCE OF SEWER SERVICES																
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE		
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4			
Service delivery and infrastructure development	Service delivery perspective and development impact perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni.	Maintain the waste water reticulation structure and bulk infrastructure continuously	Personnel Budget Vehicles	Functional system	Free flow of raw sewer through the system to the treatment works	All sewer blockages which we experienced in the last financial year exceeded the 580 blockage incidences. Replacement of faulty equipments. This emphasise that the network must be cleaned constantly	To reduce the blockage incidences to lower than 360 per year due to new area incorporated (i.e. Sakhelwe Ext. 2 )	Less than 90 incidences	Less than 90 incidences	Less than 90 incidences	Less than 90 incidences	Maintenance plan Receipts Monthly Report		
				Open blocked sewerages	Personnel rods	Functional sewerage system	Free flow of raw sewer through the system to the treatment works	Almost 120 blocked sewerages were opened last financial year	To unblock 124 reported sewerage blockages by 30 June 2014	31	31	31	31	receipts		

**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015**

**CIVIL AND ENGINEERING**

**RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

**2. MONITORING OF WASTE WATER TREATMENT WORKS AND WATER WORKS**

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Water and Sanitation (1)	To comply with blue and green drop requirements	To maintain the WWTW % WTW and Optimise the operations	Budget Report of the Resident Engineer	Works meeting the blue and green drop requirements	Maximum output of effluent and potable water compliant with SANS 241 standards as amended	Blue 79.38% and green drop 58%	To reach blue and green drop certification in at least two of the systems	3 monitoring reports	3 monitoring reports	3 monitoring reports	3 monitoring reports	Monitoring plan Reports
										Annual Budget Allocation R 0				
										R0	R0	R0	R0	

TECHNICAL SERVICES														
CIVIL AND ENGINEERING					SERVICE DELIVERY & BUDGET IMPLEMENTATION – 2014/2015									
RESPONSIBLE OFFICIAL: MR. L.O. SINDANE														
3. WATER PROVISION														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and Sanitation (1)	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	To purify and supply potable water to the community with minimal interruption and restore services within 24 hours	chlorine , lime and flocculants, Resident Engineer, Technicians Process ,controllers Spares	Clean potable Water provided	All households receiving water services with minimal interruption	80% of (13036) households and businesses are as well as 719 farm community receiving water in direct supply. Except for Entabeni, Sgwabula, Enkanini and Shushumela who are getting water at communal taps.	100% of (13722) to receive water in direct supply	100%	100 %	100%	100%	Consumer account
				New water connections	Meters Personnel Budget	Houses properly metered	Municipality generating income	Connections not yet done because houses are still to be built	342 new connection to be done by 30 June 2014	42	25	75	200	Connection Report Receipts
										Annual Budget Allocation R 2 476 000 Vote no.(260018)(235059)(235062)(235114)				
										R227 533	R22 7 533	R22 7 533	R227 533	

TECHNICAL SERVICES														
CIVIL AND ENGINEERING				SERVICE DELIVERY & BUDGET IMPLEMENTATION – 2014/2015										
RESPONSIBLE OFFICIAL: MR. L.O.														
SINDANE														
4. ELECTRICITY SUPPLY														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Electricity supply (2 )	To provide adequate and reliable electricity services to all communities in Emakhazeni except Dullstroom.	maintain the electricity network continuously to ensure minimal interruption and restore services within 24 hours	Budget Resident Engineer Electricians Assistants to Electrician Vehicles and spares	Substations , Transformers , medium voltage and low voltage network upgraded and functional	End users accessing electricity supply with minimal interruption .	98% of 11507 households and business were supplied with electricity	100% of (11507 ) households and businesses to be supplied with electricity	100 %	100 %	100 %	100 %	Electricity sales report
				Electrification of new houses	Materials personnel	New houses electrified	Betterment of the lives of the people	342 houses to be electrified on completion of top structures and 42 stands in Madala.	300 houses to be electrified by 30 June 2014	42	25	75	200	
				Annual Budget Allocation R3 069 600(235 020) (235 021) (235 040)(235058)(235059)(235 061)(235064) R500 000										
				R24 6 633	R24 6 633	R24 6 633	R24 6 633							
										R500 000	0	0	0	

TECHNICAL SERVICES														
SERVICE DELIVERY & IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING														
5. ROADS AND STORMWATER														
RESPONSIBLE OFFICIAL: MR. L.O. SINDANE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns, townships and farms areas	Patching of potholes	Personnel Tar Equipment	Square meters patched	Improved road safety and access to all Residents	10 712m² of potholes repaired	10 000 m2	250 000 m2	250 000 m2	250 000 m2	250 000 m2	Monthly reports
				clean storm water system	Personnel Equipments	Meters of storm water cleaned	Free flow of storm water	379 storm water system cleaned	420 storm water systems to be cleaned	105 storm water	105 storm water	105 storm water	105 storm water	Monthly reports
				Gravelling and grading of roads	Equipments Machinery Personnel	Km gravelled and graded	Improved road safety and access to all Residents	17 060 meter of roads gravelled	32 km roads gravelled and graded	8 km	8km	8 km	8 km	Monthly reports
				Speed humps	Tar Personnel Paving bricks Paint Road signs Equipments	Number of speed humps constructed	Improved road safety and access to all Residents	More than 24 speed humps were constructed	16 speed humps to be constructed	4	4	4	4	Speed humps Monthly reports
										Annual Budget Allocation R930 000				
										R23 2 500	R23 2 500	R23 2 500	R23 2 500	

# TECHNICAL SERVICES

## SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

### CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

#### 6. PROJECT NAME : FACILITATION OF THE UPGRADING OF WATER TREATMENT WORKS AND WATER LICENSE IN DULLSTROOM PHASE 1

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for the upgrading of WTW in Dullstroom	NDM funding Service provider Contractor Personnel	WTW upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	The treatment works is currently performing below the DWA and SANS standards	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded WTW
										Annual Budget Allocation R 3 386 000				
										R0	R 507 900	R 1 185 100	R 1 693 000	

**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015**

**CIVIL AND ENGINEERING**

**RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

**7. PROJECT NAME : UPGRADING OF EMGWENYA WATER TREATMENT WORKS**

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage WB NOKA to make funding available for the upgrading of WTW in Emgwenya	WB NOKA funding Service provider Contractor Personnel	WTW upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	The treatment works is currently producing 3ML/day to produce 4ML/day and performing below the DWA and SANS standards	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded WTW
										Annual Budget Allocation R 6 000 000				
										R0	R 1 500 000	R 2 000 000	R 2 500 000	

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING														
RESPONSIBLE OFFICIAL: MR. L.O. SINDANE														
PROJECT NAME : EMTHONJENI EXTENSION 4 AND ENKANINI TOWNSHIP: PROVISION OF WATERBORNE SANITATION FOR 800 STANDS PHASE 2														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To reduce sanitation provision backlog and provide services to newly established township	Engage MIG to make funding available for the provision of waterborne sanitation for 800 stands in Emthonjeni ext 4 and Enkanini	MIG funding Service provider Contractor Personnel	Waterborne sanitation for 800 stands	Targeted Communities having waterborne sanitation	The targeted communities are currently without RDP level sanitation	To have the 800 stands in Emthonjeni ext 4 and Enkanini provided with waterborne sanitation by 30 June 2015	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of waterborne sanitation
										Annual Budget Allocation R 987, 482. 39				
										R0	R 450 000	R 450 000	R 87 482.39	



TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING														
RESPONSIBLE OFFICIAL: MR. L.O.														
SINDANE														
PROJECT NAME : MADALA TOWNSHIP: PROVISION OF WATERBORNE SANITATION FOR 500 STANDS PHASE 1														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To reduce sanitation provision backlog and provide services to newly established township	Engage MIG to make funding available for the provision of waterborne sanitation for 500 stands in Emakhazeni Madala Section	MIG funding Service provider Contractor Personnel	Waterborne sanitation for 500 stands	Targeted Communities having waterborne sanitation	The targeted communities are currently without RDP level sanitation	To have the 500 stands in Emakhazeni Madala section provided with waterborne sanitation by 30 June 2015	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of waterborne sanitation
										Annual Budget Allocation R 2 270 000				
										R0	R 1 000 000	R 1 000 000	R 270 000	

**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015**

**CIVIL AND ENGINEERING**

**RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

**PROJECT NAME : EMTHONJENI EXTENSION 4 AND ENKANINI TOWNSHIP: PROVISION OF WATER RETICULATION FOR 800 STANDS**

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Water and sanitation	To reduce sanitation provision backlog and provide services to newly established township	Engage MIG to make funding available for the servicing of 100 stands in Emthonjeni ext 4 and Enkanini	MIG funding Service provider Contractor Personnel	100 households to be serviced with phase 2	100 households serviced	The targeted communities are currently without RDP level sanitation	To have the 100 stands in Emthonjeni ext 4 and Enkanini serviced by 30 June 2015	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of services
										Annual Budget Allocation R 1 280 000				
										R0	R 500 000	R 580 000	R 200 000	

# TECHNICAL SERVICES

## SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

### CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : EMTHONJENI EXTENSION 4 AND ENKANINI TOWNSHIP: PROVISION OF WATER RETICULATION FOR 800

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To reduce sanitation provision backlog and provide services to newly established township	Engage MIG to make funding available for the provision of waterto 500 stands in Emakhazeni Madala section	MIG funding Service provider Contractor Personnel	500 households to be serviced with phase 1	500 households serviced	The targeted communities are currently without RDP level sanitation	To have the 500 stands in Emakhazeni Madala section serviced by 30 June 2015	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of services
										Annual Budget Allocation R 3 210 000				
										R0	R 1 000 000	R2 000 000	R 210 000	

**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015**

**CIVIL AND ENGINEERING**

**RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

**9. PROJECT NAME : WATER SUPPLY IN RURAL AREAS PHASE 6**

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and Sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Use MIG funding to upgrade water rising main in Entokozweni	MIG funding Service provider Personnel	6 farms to be serviced with boreholes equipped with windmills, jojo tanks and stand pipes	Community in farm areas getting water from taps within shorter distance	8 windmills installed in 2012/2013 financial year	6 windmills completed by 30 June 2015	Appointment of consultant	Water quality study and yield report	Drilling of boreholes	Filling of casings and equipping boreholes	Close out report Appointment letter
										Annual Budget Allocation R3 000 000				
										R0	R 150 000	R 1350 000	R1500000	

**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015**

**CIVIL AND ENGINEERING**

**RESPONSIBLE OFFICIAL: L.O. SINDANE**

**10. REPLACEMENT OF CORRODED ELEVATED TANK IN BELFAST**

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and Sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Use MIG funding to replace the corroded elevated tank in Belfast	MIG funding Service provider Personnel	Corroded elevated tank replaced	Storage of water improved	The 24 hour storage principle has been affected due to non-functionality of the tank	Replacement of tank completed by 30 May 2015	Appointment of contractor	Refurbishment of the tank and pumps	Completion of work and attending snag list		Close out report Appointment letter
										Annual Budget Allocation R 616 024.62				
										R 0	R 616 024.62	R 0	R 0	

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING														
SINDANE														
PROJECT NAME : WATER AND SANITATION MASTER PLANS FOR BELFAST/SITATHUTHUKA & DULLSTROOM/SAKHELWE														
RESPONSIBLE OFFICIAL: MR. L.O.														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To confirm service delivery needs	Engage NDM to make funding available for the development of the master plans for water and sanitation for Emakhazeni/Siyathuthuka and Dullstroom/Sakhelwe	NDM funding Service provider Contractor Personnel	Master plans for water and sanitation	Assist with better planning for critical infrastructure	The current master plans were revised in 2006	To have the master plans for water and sanitation completed by 30 June 2015	Appointment of consultant	Actual development of plans	Actual development of plans	Completion of work	Monthly reports Close out report Master Plans
										Annual Budget Allocation R 2 000 000 – 00				
										R0	R 1 000 000	R 1 000 000	R 0	

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING														
PROJECT NAME : WATER AND SANITATION MASTER PLANS FOR BELFAST/SITATHUTHUKA & DULLSTROOM/SAKHELWE														
RESPONSIBLE OFFICIAL: MR. L.O. SINDANE														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To confirm service delivery needs	Engage NDM to make funding available for the development of the master plans for water and sanitation for Machadodorp/Emtonjeni and Waterval Boven/Emngwenya	NDM funding Service provider Contractor Personnel	Master plans for water and sanitation	Assist with better planning for critical infrastructure	The current master plans were revised in 2006	To have the master plans for water and sanitation completed by 30 June 2015	Appointment of consultant	Actual development of plans	Actual development of plans	Completion of work	Monthly reports Close out report Master Plans
										Annual Budget Allocation R 750 000 – 00				
										R0	R 350 000	R 400 000	R 0	

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING										RESPONSIBLE OFFICIAL: MR.				
L.O. SINDANE														
PROJECT NAME : WATER TREATMENT PLANT EXPANSION FROM 4ML/DAY TO 10ML/DAY FOR BELFAST AND SIYATHUTHUKA														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for the upgrading of WWTW in Emakhazeni/Siyathuthuka	NDM funding Service provider Contractor Personnel	WWTW upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	The treatment works is currently producing 4ML/day to produce 10ML/day and performing below the DWA and SANS standards	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded WTW
										Annual Budget Allocation R 5 500 000				
										R0	R 1 500 000	R 2 000 000	R 2 000 000	



**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015**

**CIVIL AND ENGINEERING**

**RESPONSIBLE OFFICIAL: MR.**

**L.O. SINDANE**

**PROJECT NAME : WATER AND SANITATION INFRASTRUCTURE FOR MACHADODORP/ EMTHONJENI AND WATERVAAL BOVEN / EMGWENYA PHASE 1**

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for the upgrading of the WTP and WWTW in Emakhazeni/ Siyathuthuka	NDM funding Service provider Contractor Personnel	WTP and WWTW upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	To upgrade the water and sanitation infrastructure so as to cater for existing backlogs and new developments in the said towns and townships	To have the water treatment works and waste water treatment plant upgraded by 30 June 2015	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded WTW
										Annual Budget Allocation R 150 000 000				
										R500 000	R 3 500 000	R 4 000 000	R 2 000 000	

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING										RESPONSIBLE OFFICIAL: MR. L.O. SINDANE				
PROJECT NAME : REPLACEMENT AND UPGRADE OF THE TWO EMAKHAZENI RAW WATER ABSTRACTION POINTS (BELFAST AND KRAAISPRUIT DAM)														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for increasing capacity of the raw water abstraction points	NDM funding Service provider Contractor Personnel	Raw water abstraction points upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	New developments around Siyathuthuka and Belfast require the raw water abstraction points to be upgraded	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded raw water abstraction points
										Annual Budget Allocation R 5 000 000				
										R0	R 1 500 000	R 2 000 000	R 1 500 000	

**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015**

**CIVIL AND ENGINEERING**

**RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

**PROJECT NAME : RE – SITE AND UPGRADE BHEKUMUZI PUMP STATION AND DIRECT DELIVERY PIPE TO WWTP. THE CAPACITY OF THE PUMP STATION MUST INCLUDE FOR THE**

**MADALA DEVELOPMENT SEWERAGE CAPACITY AND THE ELIMINATION OF ALL CONSERVANCY TANKS IN THE LOWER PART OF BELFAST TOWN**

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for resiting Bhekumuzi pump station and eliminate all conservancy tanks in the lower part of Belfast town	NDM funding Service provider Contractor Personnel	Bhekumuzi pump station resited and proper sewer reticulation in the lower part of town	Final water leaving the works to the end-users complying with SANS 241 requirements	New developments around Belfast require that Bhekumuzi pump station be upgraded	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Actual resiting and retulation	Actual resiting and retulation	Completion of upgrade	Monthly reports Close out report Upgraded raw water abstraction points
										Annual Budget Allocation R 3 000 000 – 00				
										R0	R 1 000 000	R 1 500 000	R 500 000	

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING														
L.O. SINDANE														
PROJECT NAME : UPGRADING OF WEST STREET SEWER PUMP STATION FOR BELFAST														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for upgrading West street pump station	NDM funding Service provider Contractor Personnel	Roman pump station upgraded	To upgrade the pump station to meet with current demands	The municipality planning to standardize on Gorman rub pumps	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Actual work	Actual work	Completion of upgrade	Monthly reports Close out report Upgraded roman pump station
										Annual Budget Allocation R 3 000 000 – 00				
										R0	R 1 000 000	R 1 500 000	R 500 000	

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING														
PROJECT NAME : RE – UPGRADING OF ROMAN SEWER PUMP STATION FOR SIYATHUTHUKA														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for upgrading Roman pump station	NDM funding Service provider Contractor Personnel	Roman pump station upgraded	To upgrade the pump station to meet with current demands	The municipality planning to standardize on Gorman rub pumps	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant				Monthly reports Close out report Upgraded roman pump station
										Actual work	Actual work	Completion of upgrade		
										Annual Budget Allocation R 3 000 000 – 00				
										R0	R 1 000 000	R 1 500 000	R 500 000	

**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015**

**CIVIL AND ENGINEERING**

**RESPONSIBLE OFFICIAL: MR.**

**L.O. SINDANE**

**PROJECT NAME : UPGRADING OF MANDELA STREET SEWER PUMP STATION FOR BELFAST**

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE			
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4				
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for upgrading Mandela pump station	NDM funding Service provider Contractor Personnel	Roman pump station upgraded	To upgrade the pump station to meet with current demands	The municipality planning to standardize on Gorman rub pumps	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Actual work	Actual work	Completion of upgrade	Monthly reports Close out report Upgraded roman pump station			
										Annual Budget Allocation R 2 000 000 – 00							
										R0					R 1 000 000	R 1 000 000	R 0

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING										RESPONSIBLE OFFICIAL: MR.				
L.O. SINDANE														
PROJECT NAME : UPGRADING OF THE DULLSTROOM WATER TREATMENT PLANT PHASE 3 TO 5ML/DAY														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for upgrading Mandela pump station	NDM funding Service provider Contractor Personnel	Water treatment plant upgraded	To expand the current plant capacity of 3ML/day to 5ML/day	New developments around Sakhelwe and Dullstroom require the WTP to be upgraded	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant				Monthly reports Close out report Upgraded water treatment plant
										Annual Budget Allocation R 10 000 000 – 00				
										R2 000 000	R 5 000 000	R 2 000 000	R 1 000 000	

TECHNICAL SERVICES																	
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015																	
CIVIL AND ENGINEERING																	
RESPONSIBLE OFFICIAL: MR. L.O. SINDANE																	
PROJECT NAME : PHASE 2 OF THE EXISTING SEWER PLANT UPGRADE IS TO RETURN THE DISCHARGE WATER																	
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE			
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4				
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for upgrading of Dullstroom water treatment plant	NDM funding Service provider Contractor Personnel	Water treatment plant upgraded	To comply with Komati catchment policies	New developments around Sakhelwe and Dullstroom require the WTP to be upgraded	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Actual work	Actual work	Completion of upgrade	Monthly reports Close out report Upgraded water treatment plant			
										Annual Budget Allocation R 2 000 000 – 00							
										R0					R 1 500 000	R 500 000	R 0



TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2013/2014														
CIVIL AND ENGINEERING														
SINDANE														
ROADS AND STORM WATER MASTER PLANS FOR ALL UNITS														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To confirm service delivery needs	Use NDM funding and assist with better planning for critical infrastructure	Use NDM funding to develop master plans	Master plans	better planning for critical infrastructure	Previous master plans developed in 2006	To develop roads and storm water master plans by 30 June 2015	Appointment of contractor	Earth work and supply of borrow material	Stabilization of layers, installation of Kab's and edge beams.	Paving of road and completion.	Monthly reports Appointment Letter Completion Certificate
										Annual Budget Allocation R 2 100 000				
										R0	R 1 000 000	R1 000 000	R 100 000	

**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2013/2014**

**CIVIL AND ENGINEERING**

**RESPONSIBLE OFFICIAL: MR.**

**L.O. SINDANE**

**11. ROAD PAVING OF ROAD IN SAKHELWE (SIYIFUNILE HIGH SCHOOL)**

	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns, townships and farm areas	Use MIG funding and constantly negotiate with social partners to have budget allocation for roads upgrading on an annual basis	Use MIG funding to pave road in Sakhelwe	Length of meters of the road paved	Improved road safety and access to all Residents.	700m of roads were paved in 2012/2013	To pave 440m of road in Sakhelwe by 30 June 2014	Appointment of contractor	Earth work and supply of borrow material	Stabilization of layers, installation of Kab's and edge beams.	Paving of road and completion.	Monthly reports Appointment Letter Completion Certificate
										Annual Budget Allocation R 3 657 000.00				
										R182 850	R 731 400	R2 011 350	R 731 400	

**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2013/2014**

**CIVIL AND ENGINEERING**

**RESPONSIBLE OFFICIAL: MR.**

**L.O. SINDANE**

**12. PROJECT NAME :FACILITATION OF THE REHABILITATION OF BHEKUMUZI MASANGO DRIVE PHASE 4**

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns , townships and farm areas	Use MIG, NDM funding and constantly negotiate with social partners to have budget allocation for roads upgrading on an annual basis	Use NDM funding to rehabilitate a road in Emakhazeni	Length of meters of the road rehabilitated	Improved road safety and access to all Residents.	1400m of Bhukumuzi Masango road was upgraded in 2011/2012 and 2012/2013 financial year respectively	To rehabilitate further 850m of Bhukumuzi Drive by 30 June 2014	Appointment of consultant and design report completed	Site handover to contractor and commence earth work	Borrow material, completion and stabilization of layers	Kerbing and paving of surface	Monthly reports Appointment Letter Completion Certificate Design report
										Annual Budget Allocation R 15 000 000.00				
										R5 000 000	R 5 700 000	R2 300 000	R 4 000 000	

# TECHNICAL SERVICES

## SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2013/2014

### CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR.

L.O. SINDANE

PROJECT NAME : OTHER ROADS IN BELFAST AND SIYATHUTHUKA

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns , townships and farm areas	Use MIG, NDM funding and constantly negotiate with social partners to have budget allocation for roads upgrading on an annual basis	Use NDM funding to rehabilitate roads in Emakhazeni	Length of meters of the road rehabilitated	Improved road safety and access to all Residents.	The municipality plans to upgrade roads in Belfast and Siyathuthuka to block paving and asphalt	To rehabilitate other roads by 30 June 2014	Appointment of consultant and design report completed	Site handover to contractor and commence earth work	Borrow material, completion and stabilization of layers	Kerbing and paving of surface	Monthly reports Appointment Letter Completion Certificate Design report
										Annual Budget Allocation R 15 000 000.00				
										R5 000 000	R 5 700 000	R2 300 000	R 4 000 000	

**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2013/2014**

**CIVIL AND ENGINEERING**

**RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

**PROJECT NAME : UPGRADING OF GRAVEL ROAD AND CREATION OF STORM WATER DRAINAGE SYSTEM (BLOCK PAVING) 17 KM FOR MACHADODORP/ EMTHONJENI AND WATERVAAL BOVEN/ EMGWENYA**

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns , townships and farm areas	Use MIG, NDM funding and constantly negotiate with social partners to have budget allocation for roads upgrading on an annual basis	Use NDM funding to rehabilitate roads in Entokozweni/ Emthonjeni and waterval Boven Emngwenyai	Length of meters of the road rehabilitated	Improved road safety and access to all Residents.	The municipality plans to address roads backlogs upgrade roads in Entokozweni/ Emthonjeni and waterval Boven Emngwenyai	To rehabilitate other roads by 30 June 2014	Appointment of consultant and design report completed	Site handover to contractor and commence earth work	Borrow material, completion and stabilization of layers	Kerbing and paving of surface	Monthly reports Appointment Letter Completion Certificate Design report
									Annual Budget Allocation R 28 000 000.00					
									R5 000 000	R 5 700 000	R2 300 000	R 4 000 000		

# TECHNICAL SERVICES

## SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2013/2014

### CIVIL AND ENGINEERING

**RESPONSIBLE OFFICIAL: MR.**

**L.O. SINDANE**

**PROJECT NAME :** UPGRADING OF GRAVEL ROAD AND CREATION OF STORM WATER DRAINAGE SYSTEM (BLOCK PAVING) 15KM FOR DULLSTROOM AND SAKHELWE

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns , townships and farm areas	Use MIG, NDM funding and constantly negotiate with social partners to have budget allocation for roads upgrading on an annual basis	Use NDM funding to rehabilitate roads in Dullstroom and Sakhelwe	Length of meters of the road rehabilitated	Improved road safety and access to all Residents.	The municipality plans to address roads backlogs upgrade roads in Dullstroom and Sakhelwe	To rehabilitate other roads by 30 June 2014	Appointment of consultant and design report completed	Site handover to contractor and commence earth work	Borrow material, completion and stabilization of layers	Kerbing and paving of surface	Monthly reports Appointment Letter Completion Certificate Design report
										Annual Budget Allocation R 25 000 000.00				
										R5 000 000	R 5 700 000	R2 300 000	R 4 000 000	

**/ KPA 2: ECONOMIC GROWTH AND DEVELOPMENT**

PLANNING & DEVELOPMENT UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
RESPONSIBLE OFFICAL: MR. L.D MKHONZA														
17. CONDUCT INSPECTIONS ON BUILT STRUCTURES														
KPA	PERSPECTIV E	PRIORITY ISSUE	IDP OBJECTIV E	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Conduct inspection in all built environment within ELM in terms of NHBRC and NBR standards	National Home Builders Regulations Council National Building Regulations Personnel	Number of inspection conducted	Improved quality of housing delivery in Emakhazeni area of jurisdiction	720 inspection were done in the financial year 2014/2015	To do 900 inspections by 30 June 2015	225	225	225	225	Inspection sheets Occupational certificate
										Annual Budget Allocation: Salaries Budget				
										R	R	R	R	

PLANNING & DEVELOPMENT UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
RESPONSIBLE OFFICAL: MR. L.D MKHONZA														
2. ASSESSMENT OF BUILDING PLANS														
KPA	PERSPECTIV E	PRIORI TY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Human settlement and property developm ent (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Assessment of building plans	NBR Personnel (Building inspectors)	Number of building plans assessed	Buildings constructed according to approved building plans	56 building plans approved for 2014/2015	70 building plans assessed by 30 June 2015	17	18	18	17	Approval letter Proof of payment Submission registers.
										Annual Budget Allocation (Salaries budget)				
										R0	R0	R0	R0	



PLANNING & DEVELOPMENT UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
4. FACILITATE AND MONITOR THE COMPLETION OF 100 RDP HOUSES IN EMAKHAZENI LOCAL MUNICIPALITY														RESPONSIBLE OFFICAL: MR. L.D MKHONZA
KPA	PERSPECTIV E	PRIORITY ISSUE	OBJECTIV E	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements	Build houses for beneficiaries.	List of Beneficiaries Approved subsidies Allocation of land Personnel	Number of houses built	Improved standard of living within the Emakhazeni Local Municipality area of jurisdiction	253 RDP houses were built	200 RDP houses to be built	25	50	75	50	Inspection sheet, Happy letters, Actual Houses on sites. Occupational certificates
										Annual Budget Allocation (Dept. Human Settlement) R94 440 000				
										R0	R0	R0	R0	

PLANNING & DEVELOPMENT UNIT					PLANING PROJECTS: NKANGALA DISTRICT MUNICIPALITY FUNDING SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015 RESPONSIBLE OFFICAL: MR. L.D MKHONZA									
5. FACILITATING OF THE FORMALIZATION OF ENKANINI IN EMTHONJENI BY NDM														
KPA	PERSPECTIV E	PRIORITY ISSUE	OBJECTIV E	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	To conclude the formalization process of Nkanini	NDM funding availability Appointment of Service provider by NDM Steering committee	Scoping report Record of decision	township register	114 formalized stands	Proclaimed township	Conclusi on of general plan	Lodg ing of docu ment s with surve yor gener al	Appr oval of appli catio n by surve yor gener al	Gazet ting of appli catio n	General plan Proclamation
										Annual Budget Allocation NDM Funding R200,000				
										R200 000	R0	R0	R0	

PLANNING & DEVELOPMENT UNIT					PLANING PROJECTS: NKANGALA DISTRICT MUNICIPALITY FUNDING									
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
RESPONSIBLE OFFICAL: MR. L.D MKHONZA														
6. FACILITATION OF GREENFIELD DEVELOPMENT IN GUGULETHU														
KPA	PERSPECTIV E	PRIORITY ISSUE	OBJECTIVE	STRATE GY	KPI			BASELINE INDICATOR	ANNUA L TARGE T	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	To conclude the formalizati on process of Gugulethu	NDM funding availability Appointment of Service provider by NDM Steering committee	Approval of a general plan	Township register opened and pegging completed	The formalization process of Gugulethu has commenced. Draft layout plans have been developed and EIA studies completed. ROD issued. Application lodged with Surveyor General	Proclaim ed township by 30 June 2015	Layout maps for Gugule thu	Submis sion of docume nts with surveyo r general	Peggin g of Gugule thu to conclud e the formaliz ation	Installati on of engineeri ng services	General plan Proclamation

PLANNING & DEVELOPMENT UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/20157. GREENFIELD DEVELOPMENT PROJECT ( 50 SITES IN WONDERFONTEIN)														
RESPONSIBLE OFFICAL: MR. L.D MKHONZA														
KPA	PERSPECTIV E	PRIORIT Y ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATO R	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Human Settlement and property development	Spatial Restructuri ng	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements	To finalize the establishment of Agri-village in Wonderfontein	Reports Lay-out plans Personnel	Established Agri Village	Established Agri village with communities living in a secure environment with amenities	The formalization process commenced. Public participation done. EIA studies concluded. Layout maps have been concluded	Proclaimed Agri Village in Wonderfonte in	Conclu sion of general plan	Lodgin g of docume nts with surveyo r general	Appr oval of appli cation by surve yor gener al	Gazetti ng of applicat ion	Proclamation
										Annual Budget Allocation NDM BUDGET				

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015										SOCIAL PARTNERS RESPONSIBLE OFFICAL: MR. L.D MKHONZA				
8. URBAN RENEWAL PROGRAMME														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service Delivery and infrastructure	Human Settlement and property development	Spatial restructuring (4)	To facilitate and direct growth and development in Emgwenya.	To monitor the implementation of PPP Agreement entered into with WB Noka Development Consortium and to ensure compliance with contractual obligations and pre determined milestones	PPP Agreement Annexure to the Agreement Personnel	Record of Decisions, Study reports, Master plans project design Plans	Changed landscape	Necessary concerns have been sorted and received from National treasury. PPP agreement has been signed	100% Compliance with contract objectives of the first phase by 30 June 2015	Secure the release of funds	Roads project commences	Elan dskrans development commences	Commence with engineering services	Completion certificates.
										Commence with designs	Establishment of PSC	Establishment of PSC	Establishment of PSC	
										Annual Budget Allocation Salary Budget				

PLANNING & DEVELOPMENT UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
9. IDENTIFY LAND PARCELS FOR FUTURE DEVELOPMENT														RESPONSIBLE OFFICAL: MR. LD MKHONZA
KPA	PERSPECTIV E	PRIORIT Y ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service Delivery and infrastructure	Human Settlement and property development	Spatial restructuri ng (4)	To procure land for future development.	To Identify and request funding from Department of Land, Rural and Administration and Human Settlement in order to purchase land parcels for Human Settlements purposes.	Locality Maps Spatial Developmen t Plan Farm	Land parcels	Land for development	No land was purchased for human settlement purposes in 2014/2015 financial year	Have 2 lands parcels identified for human settlement purposes by 30 June 2015	To have the parce ls of land identi fied	Write letter s to DAR DLA and DHS for purch ase of land	Conc ludes the deed of sales	Have land register ed.	Letter of requests to DARDLA and DHS for purchase of land. Deed of sale Title deeds
										Annual Budget Allocation Salary budget				

OFFICE OF THE MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
LOCAL ECONOMIC DEVELOPMENT OFFICAL: MR D.MKHONZA 13. ECONOMIC GROWTH & DEVELOPMENT														RESPONSIBLE
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth & Development	Development Impact Perspective	Local Economic Development (15)	To implement contractor Development Programme	To Ensure implementation of contractor development programme through MIG, Social partners, Sector departments and NDM	NDP, MGP & NDM Cooperative development context	Contractor development	SMME's & Cooperatives developed	20 local contractors developed	25	5	5	10	5	Appointment letters
										Annual Budget allocation: R0				

**OFFICE OF THE MUNICIPAL MANAGER  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**LOCAL ECONOMIC DEVELOPMENT**

**OFFICIAL: MR D.MKHONZA**

**RESPONSIBLE**

**14. ECONOMIC GROWTH & DEVELOPMENT**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth & Development	Development Impact Perspective	Local Economic Development (15)	To ensure functionality of the community development forums	To create a calendar of events for	NDP, MGP & NDM Cooperative development context	Active participation in the economy	Active participation in development issues	10 meetings	24 meetings to be held with the forums	8	8	4	4	Attendance registers Minutes of the meetings
										Annual Budget allocation: R0				



**OFFICE OF THE MUNICIPAL MANAGER**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**LOCAL ECONOMIC DEVELOPMENT**

**OFFICIAL: MR D.MKHONZA**

**15. ECONOMIC GROWTH & DEVELOPMENT**

**RESPONSIBLE**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth & Development	Development Impact Perspective	Local Economic Development (15)	Involve big business to actively take part in the development in the area	Revival of Emakhazeni Big LED/ Business Forum	NDP, MGP & NDM Cooperative development context	Active participation in the development	Big business participation in development issues	3 meetings held	4	1	1	1	1	Attendance registers Minutes of the meetings
										Annual Budget allocation: R0				

**OFFICE OF THE MUNICIPAL MANAGER**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014 LOCAL ECONOMIC DEVELOPMENT**  
**RESPONSIBLE OFFICIAL: MR**  
**D.MKHONZA**

**16 POVERTY ALLEVIATION AND JOB CREATION**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth & Development	Development Impact Perspective	Local Economic Development (15)	To encourage creation of employment through sustainable projects managed by cooperatives	Engage social partners and NDM to create beneficiation opportunities for Local cooperatives and SMME's development	NDP, MGDGP priorities, Requests for Social Labour Plans	Number of projects created	Development of projects	2 Projects	1 poultry project in Dullstroom 1 piggery farm in Emgwenya 1 brick making plant in Emgwenya Vegetable support in Siyathuthuka	1	1	1	1	Completion certificates
										<b>Annual Allocation:</b> Salaries Budget				
										R	R	R	R	

**OFFICE OF THE MUNICIPAL MANAGER  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**LOCAL ECONOMIC DEVELOPMENT  
OFFICIAL: MR D.MKHONZA**

**RESPONSIBLE**

**17 TOURISM AND INVESTMENT**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth & Development	Development Impact Perspective	Tourism and Investment (16)	To ensure that ELM becomes the central area that holds huge tourism opportunity	To introduce new tourism products in order to attract both international and domestic tourists in our area	Tourism products	New tourism products	Developed tourism products	0	Development of a tourism attraction in Geluk farm Phola park fly fishing in Entokozweni	1	1	0	0	Designs Completion certificates
										Annual Budget Allocation: Salaries Budget				
										R	R	R	R	

OFFICE OF THE MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
LOCAL ECONOMIC DEVELOPMENT OFFICAL: MR D.MKHONZA 18. TOURISM AND INVESTMENT														RESPONSIBLE
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth & Development	Development Impact Perspective	Tourism and Investment (16)	To ensure that Emakhazeni Local Municipality becomes one of the preferred tourist area in the province, especially seen in the light of its undisturbed natural environment	Ensure our tourism products receive exposure at the Nkangala Tourism Indaba and Tourism Indaba (SA)	Tourism products	Increased exposure of tourism products in the area	To ensure that Emakhazeni Local Municipality becomes one of the preferred tourist area in the province	2	2	1	0	0	1	Attendance registers Photos
										Annual Budget allocation: NDM budget				

**OFFICE OF THE MUNICIPAL MANAGER**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**IDP & LED**  
**MR D.MKHONZA**

**RESPONSIBLE OFFICIAL:**

**4. IDP: 2014/15 REVIEW OF THE IDP**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good Governance and Public Participation	Development Impact Perspective, Service Delivery Perspective	IDP Review process	To comply with the Integrated Development Planning as prescribed by the legislation	To review the implementation of 2011-2016 IDP	2013/14 Reviewed IDP	Reviewed IDP	Reviewed IDP Programmes that address socio-economic challenges	2013/2014 adopted IDP	2014/15 Final IDP Review adopted in February 2015	Analysis & strategies	Projects & integration	Adoption of IDP		Approved process plan Approved IDP Document Attendance registers and minutes of forums
										Annual Budget Allocation: Salaries Budget				
										R	R	R	R	

✓ YOUTH DEVELOPMENT

YOUTH DEVELOPMENT UNIT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
OFFICE OF THE EXECUTIVE MAYOR MOTIVATIONAL SESSION					RESPONSIBLE OFFICIAL: MS. P SHONGWE									
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Education (issue 13)	To address the needs, challenges and avail opportunities of young man and women by accommodati ng their specific youth development matters.	By creating interventions aimed at providing access to quality education and skills development to youth out of school and in school.	Personnel Different stakeholders	Number of learner motivation programme s.	Improved learners results and decrease in learners drop out.	8 high schools motivated in 2013/2014	8 high schools to be motivated by end of second quarter		8 high schools			Attendance Registers, Photos
									Annual Budget Allocation:					
									R0	R60 000	R0	R0		

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**OFFICE OF THE EXECUTIVE MAYOR  
SPORTS**

**RESPONSIBLE OFFICIAL: MS. P SHONGWE**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Education (Issue 13)	To initiate programmes directed at combating crime, substance and drug abuse and social ills.	By facilitating programmes directed at combating crimes, substance abuse and social ills amongst the youth.	Personnel DCSR Sports council and school sports	Number of events.	Healthier lifestyle to youth.	2 sporting events held	02 sporting events to be held by 30 June 2015	1		1		Photos and attendance register
										Annual Budget Allocation:				
										R5000	R0	R5000	R0	

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**OFFICE OF THE EXECUTIVE MAYOR  
ARTS AND CULTURE**

**RESPONSIBLE OFFICIAL: MS. P SHONGWE**

ARTS AND CULTURE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Education(Issue 13)	To initiate programmes directed at combating crime, substance abuse and drug abuse and social ills.	By facilitating programmes directed at combating crimes, substance abuse and social ills amongst the youth.	Personnel DCSR Arts and culture forum.	Number of events.	Healthier lifestyle to youth.	3 arts and cultural events held	02 arts and culture events to be held by 30 June 2015					Photos and attendance register
											1		1	
										Annual Budget (260220)				
										R0	R5000	R0	R5000	



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**OFFICE OF THE EXECUTIVE MAYOR**

**RESPONSIBLE OFFICIAL: MS. P SHONGWE**

**3. SUBSTANCE AND DRUG ABUSE AWARENESS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Youth(Issue 17)	To initiate programmes directed at combating crime, substance and drug abuse and social ills.	By facilitating programmes directed at combating crimes, substance abuse and social ills amongst the youth.	Sector departments Personnel Documents SANCA	Number of programmes	Drug free society	2 programmes held	04 campaign to be held by 30 June 2015	1	1	1	1	Attendance register and photos
								Annual Budget (260220)						
								R0	R0	R0	R0			

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**OFFICE OF THE EXECUTIVE MAYOR**  
**4. HIV/AIDS AWARENESS**

**RESPONSIBLE OFFICIAL: MS. P SHONGWE**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic growth and Development	Development Impact Perspective	Youth (Issue 17)	To initiate programmes directed at combating crime, substance and drug abuse and social ills.	Conscious young people about HIV/AIDS matters.	Departments of health Personnel	Number of campaigns	Reduce AIDS prevalence	4 programmes held.	04 campaign to be held by 30 June 2015					Attendance register, photos
										✓	✓	✓	✓	
										Annual Budget Allocation:				
										R0	R0	R0	R0	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
OFFICE OF THE EXECUTIVE MAYOR 5. TEENAGE PREGNANCY CAMPAIGN					RESPONSIBLE OFFICIAL: MS. P SHONGWE									
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Youth(Issue 17)	To initiate programmes directed at combating crime, substance and drug abuse and social ills.	By facilitating programmes directed at combating crimes, substance abuse and social ills amongst the youth.	Department of health Personnel Love life	Number of programmes	Reduction in teenage pregnancy	02 teenage pregnancy campaign held	2 teenage pregnancy awareness to be conducted by 30 June 2015	1		1		Attendance register, agenda, report and photos.
										Annual Budget (260220)				
										R0	R0	R0	R0	

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**OFFICE OF THE EXECUTIVE MAYOR**  
**6. YOUTH SMME'S DEVELOPMENT**

**RESPONSIBLE OFFICIAL: MS. P SHONGWE**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Youth(Issue 17)	To increase youth participation in the socio economic programmes	By promoting the participation of young people in the public and private procurement	Social partners Personnel Sector department NYDA	Number of SMME'S and cooperative developed	Self sustained SMME'S and cooperative	03 SMME's supported by June 2014	04 SMME's supported by June 2015	1	1	1	1	Pictures
										Annual Budget Allocation(260220)				
										R0	R0	R0	R0	

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**OFFICE OF THE EXECUTIVE MAYOR**  
**7. YOUTH WASTE PROGRAMME**

**RESPONSIBLE OFFICIAL: MS. P SHONGWE**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Youth(Issue 17)	To increase youth participation in the socio economic programmes.	By establishing channels aimed at capacitating the youth with practical skills	Social partners Personnel EPWP	Number of opportunities created.	Reduced number of unemployed	80 jobs created	100 jobs to be created by June 2015	25	25	25	25	List of beneficiaries
										Annual Budget (260220)				
										R0	R0	R0	R0	

Economic Growth and Development	Development Impact Perspective	Youth (Issue 17)	To ensure that youth benefits from the government funded infrastructure projects, environmental programmes and public social grant in terms of labor intensity.	To create a conducive environment for youth to benefit from local job opportunities.	Database of unemployed youth. Social partners Personnel	Number of opportunities created.	Reduced number of unemployed	.....jobs created	200 jobs to be created by June 2015	50	50	50	50		
										<b>Annual Budget Allocation: Salaries Budget</b>					
										R0	R0	R0	R0		

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
1. HIV/AIDS														
KPA	PERSPECTIVE	PRIORITY ISSUE	IDP OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service Delivery and Infrastructure Development	Development Impact Perspective	HIV/AIDS	Maintain and substance of health and wellness of all ELM citizens.	Establish of Aids council and Ward base Aids Councils to promote multi-sectoral participation and approach to HIV,STI and TB prevention, care, treatment and support	National HIV/AIDS strategy Provincial HIV/AIDS Strategy District HIV/AIDS Strategy Local HIV/AIDS Strategy Personnel	Number of HIV/AIDS Sub-councils established	Reduce HIV/AIDS prevalence	4 Sub-councils established	To hold 4 Aids Council meetings and 8 awareness campaigns	3	3	3	3	Attendance registers
										Annual Budget Allocation: 260077 R40 000.00 Salaries Budget				
										R	R	R20,00 0.00	R20,00 0.00	

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
RESPONSIBLE OFFICIAL: MR. C.B NKOSI														
2. MRM														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Moral regeneration	To ensure that Moral Regeneration Movement plays its vital role in restoring values to the community	Develop a programme to address the issue of Moral decay, woman and child abuse, teen pregnancy and substance and drug abuse	Pastors Fraternal Personnel	Number of sub-committee established	Moral fibre of our communities improved and healthy life style by our community	Moral Regeneration event celebrated annual	Hold 4 build-up events for our annual Moral Regeneration celebration, awareness campaigns and prayer sessions in each unit	3	4	3	3	Attendance registers Pictures
										Annual Budget Allocation 260233 R10 000.00				
										R0	R0	R5,000.00	R5,000.00	

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
RESPONSIBLE OFFICAL: MR. C.B NKOSI														
3. WOMEN EMPOWERMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Women empowerment	Development and promotion of cohesive and effective network of structures, organizations and groups to promote gender equality and the empowerment of women	Exploring opportunities for economic and social upliftment and transferring information, knowledge and skill to women	Personnel	Number of opportunities for economic and social upliftment created for women	Reduction of poverty in families	No proper coordinated approach in dealing with gender and social matters that is in place.	40 women empowered	10	10	10	10	Attendance registers.
										260119 R8,000.00				
												R4,000.00	R4,000.00	



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**RESPONSIBLE OFFICIAL: MR. C.B NKOSI**

**4. FACILITATE THE ESTABLISHMENT OF MEN FOR CHANGE**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Men for change	To strengthen Mechanisms for monitoring women abuses	Empowering Men and Women to address Inequities and Gender-Based violence	Personnel	Number of effective man's forums established in all the units.	Condition of lives for women and children improved and cases of abused halved	New project	4 established men's forums.	1	1	1	1	Attendance registers Pictures
										Annual Budget Allocation: Salaries budget				

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
RESPONSIBLE OFFICIAL: MR. C.B NKOSI														
5. PEOPLE WITH DISABILITIES														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	PWD	To fully integrate of disability issues into the principles, strategies and framework of the municipality.	Capacitate Council and management on transversal issues especially on disability and mainstreaming especially on the five key performance areas of Local Government	Personnel	Workshops	Mainstreamed programs for people living with disabilities	Workshops conducted with Salga	2 workshops	1	-	1	-	Attendance registers Pictures
										Annual Budget Allocation 260403 R25 000.00				
												R 10,250.00	R 10,250,00	

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
RESPONSIBLE OFFICIAL: MR. C.B NKOSI														
6. ELDERLY PERSONS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Elderly persons	To ensure that ELM elderly are able to grow old in security and retain independence, and to ensure that they are met with respect and have access to good health and social care	Encourage, promote and protect the wellbeing of the ELM Elderly	Personnel	Monthly visits to in all the paying stations in and around ELM	Improved standard of services rendered to the elderly	Centres that are taking care of the elderly	One station and centres visited per month	3	3	3	3	Pictures
										Annual Budget Allocation: Salaries budget and social partners				
										R0	R 0	R 0	R 0	

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
RESPONSIBLE OFFICIAL: MR. C.B NKOSI														
7. CHILDREN AND EARLY CHILDHOOD DEVELOPMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Children	Ensure child participation on child related matters as and when this is required	Advocate for and promote children's right by establishing of municipal stakeholder's Forum on CR issues	Personnel from the Municipality Personnel from the Department of Social services	Monthly Monitoring of all ECD centres and other centres that deal with children	Quality life and quality education for ELM Children	No forums for CR issues	1 forums established in each unit	2	2	-	-	Written reports Attendance register Pictures
										Annual Budget Allocation 260232 R30 000.00				
										R0	R 0	R 15,000.00	R 15,000.00	

### KPA 3: FINANCIAL MANAGEMENT

FINANCIAL SERVICES DEPARTMENT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - APRIL-JUNE 2014/2015														
REVENUE MANAGEMENT 1. MUNICIPAL SYSTEMS IMPROVEMENT GRANT ADMINISTRATION										RESPONSIBLE OFFICAL: MRS M.M NGWENYA				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good Governance and public participation.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To ensure compliance with legislative and reporting framework.	To develop an MSIG activity plan with detailed budget and timeframe for the implementation of prioritized measureable outputs	Business plan Personnel	Received MIS G	Sound institutional and governance systems and capacitated municipality	MSIG was received as per the request in terms of the business plan	To recieve MSIG grant for the 2014/15 financial year R 934 000.00	R	R	R	R	Activity plan DORA reports
Expenditure			To ensure efficient, effective cash flow management	To implement the approved activity plan.	Approved business plan Municipal System Infrastructure Grant	No of training attended and improved system .	Capacitated municipality	Expenditures were done in terms of activity plan	To pay related expenditure as and when required	To pay related expenditur e as and when required	To pay related expendit ure as and when required	To pay related expenditur e as and when required	To pay related expenditur e as and when required	Expenditu re report
										Annual Budget Allocation: R934 000.00 (National Treasury)				

NCIAL SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - APRIL – JUNE 2013/2014 REVENUE MANAGEMENT 2. FINANCIAL MANAGEMENT GRANT ADMINISTRATION RESPONSIBLE OFFICAL: MRS M.M NGWENYA														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIV E	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To build the capacity of municipality and to implement sound institutional and governance systems required in terms of local government legislations.	Development and submission of the FMG support plan for the allocation of the Grant	Accurate reconciliation and reporting of conditional grants. Personnel	FMG grant recieved	Sound institutional and governance systems and capacitated municipality	Receive allocations as per the DORA on time	To reciee FMG for the 2014/15 financial year R 1800 000	R	R 0	R 0	R 0	Support plan and Payment stub

FINANCIAL SERVICES DEPARTMENT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
REVENUE ENHANCEMENT OFFICAL: MRS M.M. NGWENYA										RESPONSIBLE				
3. BILLING														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial Management. Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure financial viability by maximizing revenue	Ensure accurate billing of consumer accounts for rates and services and timeously send out the account	Personnel Meter readings Approved tariffs	No of consumer accounts billed and send out in time	Improved revenue	Consumer are billed and accounts are sent in time	To bill 100% of consumer and sent account timeously	100 %	100%	100%	100%	Billing report Invoice for posting of accounts
										Annual Budget Allocation:				
										Salaries budget				

FINANCIAL SERVICE DEPARTMENT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
REVENUE MANAGEMENT NGWENYA										OFFICAL: MRS M.M.				
4. CONSUMER ACCOUNTS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial Management  Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure financial viability by maximizing revenue	To attend customer query before the next billing period	Personnel Financial system	Consumer queries attended on time	Improved service delivery	Customer queries are attended	To attend customer query before the next billing period	To attend customer query before the next billing period	To attend customer query before the next billing period	To attend customer query before the next billing period	To attend customer query before the next billing period	Register of queries
										Annual Budget Allocation:				
										Vote no: 025 200010				
										Salaries budget				



OFFICE OF THE MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
REVENUE ENHANCEMENT										RESPONSIBLE OFFICAL:				
MRS M.M. NGWENYA														
5. IMLPEMENTATION OF DEBT MANAGEMENT AND CREDIT CONTROL POLICY														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial Management. Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure financial viability by maximizing revenue	Implementation of debt management policy and credit control policy	Personnel Debtors accounts	Improved revenue	Financial viable	Debt management and credit control policy are implemented	To continuously implement debt management and credit control policy	To continuously implement debt management and credit control policy	To continuously implement debt management and credit control policy	To continuously implement debt management and credit control policy	To continuously implement debt management and credit control policy	Arrangements made Cut off made
										Annual Budget Allocation:				
										Vote no: 025 200010				
										Salaries budget				

OFFICE OF THE MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
ASSESTS MANAGEMENT OFFICAL: MRS M.M. NGWENYA										RESPONSIBLE				
6. ASSETS MANAGEMENT AND SAFEGUARDING														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To manage and maintain all municipal assets to comply with GRAP 17	Acquire knowledge of the useful life state of the immovable assets for the replacement purposes. and conducting asset verifications	Personnel Assets register	Assets verified	Proper management and maintenance of the assets within the municipality	Assets are verified on a monthly basis	To verify and determine useful life of all the assets	25%	25%	25%	25%	Report on assets verification and determination of useful life
										Annual Allocation: Budget				
										Vote no: 025 200010				
										Salaries budget				

**OFFICE OF THE MUNICIPAL MANAGER**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**CREDITORS**  
**NGWENYA**

**RESPONSIBLE OFFICIAL: MRS M.M.**

**7. PAYMENT OF SALARIES AND CREDITORS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To ensure compliance with legislative, reporting framework and prescribed accounting standards	To pay creditors within 30 days after the receipts of relevant documentation	Personnel Invoices Budget	Paid creditors on time	Complying municipality		To pay creditors within 30 days after the receipts of relevant documentation	To pay creditors within 30 days after the receipts of relevant documentation	To pay creditors within 30 days after the receipts of relevant documentation	To pay creditors within 30 days after the receipts of relevant documentation	To pay creditors within 30 days after the receipts of relevant documentation	
										Annual Budget Allocation:				
										Vote no: 025 200010				
										Salaries budget				

OFFICE OF THE MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
ANNUAL REPORT M.M. NGWENYA										RESPONSIBLE OFFICAL: MRS				
8. ANNUAL FINANCIAL STATEMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To ensure compliance with legislative, reporting framework and prescribed accounting standards	To prepare and submit annual financial statements on time	Personnel Financial information	Annual financial statement prepared	Complying municipality	Financial statements are prepared and submitted by the 31 August each year.	To compile and submit AFS on time	To compile and submit AFS on time				
										Annual Budget Allocation:				
										Vote no: 025 200010				
										Salaries budget				

## KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
LABOUR RELATIONS OCCUPATION HEALTH AND SAFETY														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management Development Impact Service Delivery	Occupational Health and Safety	To create and maintain a work environment which is free from unnecessary hazards that can lea to injury, illness or death of employees	Appoint a service provider for the implementati on of the Employee Assistance Programme	Work environment free of unnecessary hazards.	Appointment of the service provider.	Wellness of employees	New project.	Implementa tion of Employee Assistance Programme by 30 June 2015.		Re- advertising and SCM	Processes and Appointment of service provider	EAP activities	Appointment letter of the service provider.  SLA  EAP Reports.
										R107 100				

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
LABOUR RELATIONS SKILLS DEVELOPMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATO R	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management Development Impact Service Delivery	Skills Development and Training	To equip Councillors, staff and unemployed youth with new or significantly expanded skills in order to keep up with the performance expectations of both public and private sector.	Implementa tion of the LGSETA learning Program	Number of learners trained Skilled unemployed youth and officials	Number of training reports	Increased performanc e	Training conducted per the WSP.	8 officials and 5 unemployed youth equipped with new or significantly expanded skills.				13 trained learners	Monthly /Quarterly training reports  PDP's  Consolidate d training reports
										R270 000- 260085				

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
LABOUR RELATIONS SKILLS DEVELOPMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATO R	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management Development Impact Service Delivery	Skills Development and Training	To equip Councillors, staff and unemployed youth with new or significantly expanded skills in order to keep up with the performance expectations of both public and private sector.	Conduct employee skills audit  Provide learner ship programs to Councillors, municipal employees and the unemployed youth	Number of trainings provided  Competent and productive workforce	Number of training reports	Increased performanc e	Training conducted per the WSP.	Number of Councillors, staff and unemployed youth equipped with new or significantly expanded skills.					Monthly /Quarterly training reports  PDP's  Consolidate d training reports
										R408 000- 260085				

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
RECORDS MANAGEMENT UPGRADING THE RECORDS AND REGISTRY STORAGE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management	Support Services	To ensure that full and proper records of the municipality are kept in accordance with any prescribed norms and standards	Upgrade and equip records facility	Upgraded and equipped storage facility Records kept in accordance with the prescribed norms and standards	Secured storage space.	Safety of the documents.	Storage area not renovated	Renovated and upgraded storage area by 30 June 2015			Completion of the storage renovations.		Quotations Invoice and Receipts Appointment Letter
										R0				



CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
LEGAL SERVICES PROMULGATION OF BY-LAWS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Development Impact Service Delivery Governance Process	Legal Services and Labour Relations	To provide a well regulated environment within which Council, communities, business and other stakeholders can exercise their socio economic rights within a legislative framework	Adoption an d promulgation of By- Laws	Number of By- Laws promulgated	Promulgated by- laws	Compliance to legislations and regulations of the municipality	14 draft by- laws adopted by Council	08 prioritized By-laws to be promulgated by 30/06/2015		04	02	02	Government Gazette List of prioritised and promulgated by-laws Advert for public comment Council resolution for adoption
										R 284 000				

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
ICT SERVICES IT SUPPORT PROGRAM														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Good governance & Public participation	Service Delivery Perspective	Information Communicatio n Technology	To have a reliable network with minimal interruptions	Increase the data flow of the network by upgrading the network with Telkom, to meet the increase demands on our communication (VoIP & Data)	Minimal interruptions	Access of information	Ease access to the public information via web, email & sms	Current information/da ta on communicatio ns with the community	Improved turnaround time and minimal interruptions					Monthly generated reports
										R120 000				
										R	R	R	R	

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
ICT SERVICES COMPUTER DATA LINE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Good governance & Public participation	Service Delivery Perspective	Information Communicatio n Technology	To increase ICT performance capacity of the municipality	Purchase of consumables spares in stock, so as to have efficient turnaround time Replacement of hardware, software and “end of life” equipment	Improved performance capacity of the municipality	Access of information	Faster data capturing and improved voice quality on VoIP	Current information/da ta on communicatio ns with the community	Improved turnaround time and minimal interruptions					Monthly generated reports
										R300 000				
										R	R	R	R	

**KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE**  
**PUBLIC PARTICIPATION**

MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC PARTICIPATION										RESPONSIBLE OFFICIAL: MR. F KHUMALO				
1. INVITE MEMBERS OF THE PUBLIC TO COUNCIL SITTINGS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Invite members of the public to council sittings	Invitations Personnel Transport Loudhailer	Number of members attending council sitting	Improved attendance of council sittings	480 members of community attended council sittings during 2012/2013 financial year	480 members of community attend council sittings by end of 2014/2015 financial year	160	80	80	160	Copies of invitations Signed confirmation of attendance Photos Requisitions SMS notice
										Annual Budget Allocation: R32,000.00				
										R8000	R8000	R8000	R8000	

MUNICIPAL MANAGER OFFICE															
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015															
PUBLIC PARTICIPATION										RESPONSIBLE OFFICIAL: MR. F KHUMALO					
2. INVITE MEMBERS OF THE PUBLIC TO THE IDP AND BUDGET CONSULTATIVE MEETINGS															
KPA	PERSPECTIV E	PRIORITY ISSUE	OBJECTI VE	STRATEGY	KPI			BASELINE INDICATO R	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4		
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms , processes and procedures to enable the local community to participate in the affairs of the municipalit y	Invite members of the public to the IDP and budget consultative meetings	Document Venues Transport Personnel Budget	Number of community members attending the IDP consultative meetings	Effective community participation in matters of local government	800 community members attended IDP meetings in 2012/2013	<b>880 community members attending the meetings by end of 2014/2015 financial year</b>		440	440		Control register from service providers Requisitions Minutes and attendance register. SMS Notice	
				Budget consultative meetings	Document Venues Personnel Budget	Number of Budget consultative meetings held	Community participation in matters of local government	800 community members attended the meetings in the year 2012/2013		880 community members attending the meetings by end of 2014/2015 financial year				880	Minutes and attendance register. Requisitions register from service providers SMS Notices
				Annual Budget Allocation:R32,000											
										R0.00	R	R	R0.00		

MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015 PUBLIC PARTICIPATION 3. INVITE COMMUNITY MEMBERS TO PUBLIC FEEDBACK MEETINGS RESPONSIBLE OFFICIAL: MR. F KHUMALO														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Invite community members to community feedback meetings after Council Sitings.	Document , Venues Personnel Public loud hailing Vehicle	3000 community members attended the meetings in 2012/2013 financial year	Community participation in matters of local government	3000 community members attended the meetings in 2012/2013 financial year	3000 community members attending the feedback meetings by end of 2014/2015 financial year	1300	200	1300	200	Minutes and attendance registers. SMS Notices
										Annual Budget Allocation: R0,000.00				
										R20 000	R20 000	R20 000	R20 000	

MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC PARTICIPATION										RESPONSIBLE OFFICIAL: MR. F KHUMALO				
4. INVITE WARD COMMITTEE MEMBERS TO WARD COMMITTEE MEETINGS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Invite ward committee members to ward committee meetings bi- monthly	Document , Venues Personnel	6 ward committee meetings held in the financial year	Community participation in matters of local government	30 ward committee members attended meetings held this financial year 2012/2013	80 Ward Committee members attending ward committee meetings by end of 2014/2015 financial year		80		80	Invitation letters Delivery register Minutes and attendance register. Photos SMS Notices
										Annual Budget Allocation: R0.00				
										R0.00	R0.00	R0.00	R0.00	

MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC PARTICIPATION 5. INVITE MEMBERS OF THE WARD COMMITTEES TO A PUBLIC PARTICIPATION SUMMIT										RESPONSIBLE OFFICIAL: MR. F KHUMALO				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Invite members of the ward committees to a public participation summit	Document Catering Transport. Ward Committee members Personnel	Public participation summit	Capacitated and knowledgeable ward committees.	80 ward committee members attended the summit in June 2012	80 ward committee member attend the summit			80		Minutes and attendance register. Photos and video. Requisitions Invitation SMS Notice
										Annual Budget Allocation: R20,000.00				



MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC PARTICIPATION 6. INVITE STAKEHOLDERS TO THE ID/STAKEHOLDERS FORUM MEETINGS										RESPONSIBLE OFFICIAL: MR. F KHUMALO				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Invite members of the stakeholders to an ID/stakeholders forum meetings	Agenda Venue Personnel	Number of members of the stakeholders present in the meeting	Sharing of information among stakeholders for public consumption	48 people attended the meeting by the end of the financial year 2013/2014	48 people attended the meeting by the end of the financial year 2014/2015	12	12	12	12	Minute's attendance register. Photos Requisitions Invitation
										Annual Budget Allocation: R12.000.00				
										R0.00	R0.00	R0.00	R0.00	

MUNICIPAL MANAGER OFFICE															
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015															
PUBLIC PARTICIPATION										RESPONSIBLE OFFICIAL: MR. F KHUMALO					
7. DEVELOP MEDIA AND ISSUE COMMUNICATION MATERIAL															
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4		
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Develop a media and communications material	Personnel Transport Camera	Number of communications media and material developed and issued	Increased public awareness on Municipal services and operations	New Project	800 communications material developed and issued by end of 2014/2015 financial year	200	200	200	200	Copies of print media facebook page Website	
										Annual Budget Allocation: R80.000					
										R0.00	R40.000		R0.00	R40.000	

MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC PARTICIPATION 8. INVITE MEMBERS OF THE PUBLIC TO THE LGNC MEETINGS										RESPONSIBLE OFFICIAL: MR. F KHUMALO				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Invite members of the public to LGNC meetings	Invitations Personnel Transport Loudhailer	Number of members attending LGNC meeting	Geographic names informed by community participation and involvement	100 members of the public attended the LGNC meetings during 2012/2013 financial year	800 members of public attends LGNC meetings by the end of financial year 2014/2015	200	200	200	200	Copies of invitations Signed confirmation of attendance Photos SMS Notice
										Annual Budget Allocation: R0.00				
										R0,00	R0,00	R0,00	R0,00	

MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015 PUBLIC PARTICIPATION 9. Development of the community capacity for meaningful participation in the municipal affairs RESPONSIBLE OFFICIAL: MR. F KHUMALO														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Development of the community capacity for meaningful participation in the municipal affairs	Notices Personnel Transport Invitations	Number of community members attending the capacity building workshops	Increased public awareness	New Project	800 members of the public attend capacity building workshops during 2014/2015 financial year	200	200	200	200	Attendance registers Photos Invitations SMS Notice Requisitions
										Annual Budget Allocation: R22,000				
										R0.00	R0.00	R0.00	R0.00	

MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC PARTICIPATION										RESPONSIBLE OFFICIAL: MR. F KHUMALO				
10. DEVELOP MEDIA AND ISSUE COMMUNICATION MATERIAL														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Develop a media and communications material	Personnel Transport Camera	Number of communications media and material developed and issued	Increased public awareness on Municipal services and operations	New Project	800 communications material developed and issued by end of 2014/2015 financial year	200	200	200	200	Copies of print media facebook page Website
										Annual Budget Allocation: R80.000				
										R0.00	R40.000	R0.00	R40.000	

MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC PARTICIPATION										RESPONSIBLE OFFICIAL: MR. F KHUMALO				
11. INVITE WARD COMMITTEES TO PROJECT STEERING COMMITTEE MEETINGS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Invite ward committee members to project steering committee meetings	Invitations Personnel Transport	Number of members attending the project steering committee meetings	Improved service delivery informed by community needs	New project	50 members attending the meetings by end of 2014/2015 financial year	10	10	10	20	Invitations Schedule of meetings Minutes Attendance registers SMS notice
										Annual Budget Allocation: R0.00				
										R0.00	R0.00	R0.00	R0.00	

MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC PARTICIPATION 12. MANAGE PUBLIC PETITIONS AND COMPLAINTS										RESPONSIBLE OFFICIAL: MR. F KHUMALO				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Manage public petitions and complaints	Personnel Ward Committees CDWs Complaint forms Facebook Presidential hotline	Number of petitions and complaints received	Improved public relations	New project	Number of petitions and complaints received by end of 2014/2015 financial year					Copies of complaint forms Copies of Petitions Minutes of Petitions Committee meetings Attendance registers Emails received Facebook posts
										Annual Budget Allocation: R0.0				
										R0	R0	R0	R0	

MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC PARTICIPATION										RESPONSIBLE OFFICIAL: MR. F KHUMALO				
13. Invite members of the public to the Council performance review														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Invite members of the public to the Council performance review	Personnel Questionnaire	Number of community members involved in the performance review process	Increased public awareness on Municipal services and operations	New Project	400 community members participating in the review by end of 2014/2015 financial year	200			200	Attendance register Copies of submissions Notices Invitations Requisitions
										Annual Budget Allocation: R12,000.00				
										R0.00	R0.00	R0.00	R12.000	



MUNICIPAL MANAGER OFFICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC PARTICIPATION 14. Conduct a Consumer Satisfaction Survey										RESPONSIBLE OFFICIAL: MR. F KHUMALO				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Conduct a Consumer Satisfaction Survey	Personnel Questionnaire Ward Committees CDWs	Number of households reached in the satisfaction survey	Increased public satisfaction, trust and social cohesion	New Project	800 households involved in the survey by end of 2014/2015 financial year	200	200	200	200	Questionnaires Notices
										Annual Budget Allocation: R12,000.00				
										R0.00	R0.00	R0.00	R12.000	

## INTERNAL AUDIT

### OFFICE OF THE MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

INTERNAL AUDIT UNIT

RESPONSIBLE OFFICIAL: MRS M.M. NGWENYA

#### 1.1 DEVELOPMENT OF INTERNAL AUDIT PLAN

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	Develop a risk based three year strategic plan and annual plan	Risk report Municipal Finance Management Act Good practices Municipal Systems Act Personnel	Internal audit plan	Guided Internal Audit Activity	Internal audit plan for 2013-14 financial year was developed and approved	Internal Audit Plan for 2014/15 to be approved by July 2014	Internal Audit plan to be approved and commence implementation				Approved internal audit plan
											Annual Budget Allocation:			
											Vote no: 024 200010			
											Salaries budget			

OFFICE OF THE MUNICIPAL MANAGER														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
INTERNAL AUDIT UNIT										RESPONSIBLE OFFICAL: MRS M.M. NGWENYA				
1.2 IMPLEMENTATION OF THE AUDIT PLAN														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Implementation of the approved internal audit plan	Personnel Internal Audit Plan	Internal audit report	Effective and efficient internal controls within the municipality	22 Internal audits were conducted for the 2013-14 financial year.	22 audits to be conducted by June 2015	4	6	6	6	Internal Audit Reports
										Annual Allocation: Budget				
										Vote no: 024 200010				
										Salaries budget				

**OFFICE OF THE MUNICIPAL MANAGER**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**INTERNAL AUDIT UNIT**  
**MRS M.M. NGWENYA**

**RESPONSIBLE OFFICAL:**

**1.3 SUBMISSION OF REPORTS TO AUDIT COMMITTEE**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	To submit reports for consideration once per quarter to Audit Committee	Personnel Reports from departments. Internal Audit Reports	Reports submitted to Audit Committee	Convenient sitting of Audit Committee	5 sets of Reports were submitted to NDM for Audit Committee meetings in 2013-14 financial year	6 set of reports to be submitted for meetings to be held as per the section 166(4)(b) of the MFMA by June 2015	2	1	1	2	Agenda of Audit Committee
										Annual Allocation: Budget				
										Vote no: 024 200010				
										Salaries budget				

OFFICE OF THE MUNICIPAL MANAGER														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
INTERNAL AUDIT UNIT										RESPONSIBLE OFFICAL: MRS M.M. NGWENYA				
1.4 SUBMISSION OF AUDIT COMMITTEE REPORTS TO COUNCIL														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	To ensure that the Audit Committee report that advises the Accounting Officer and the Political Office bearers as per Sec 166 of the Municipal Finance Management Act are submitted to Council	Audit committee reports Personnel	Number of reports submitted to Council	Informed institution	2 Audit committee reports were submitted to Council in 2013/14 financial year.	To submit 4 audit committee reports with recommendations to Council by June 2015	1		2	1	Agenda of Council and Council resolution.
										Annual Allocation: Budget				
										Vote no: 024 200010				

OFFICE OF THE MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
INTERNAL AUDIT UNIT OFFICAL: MRS M.M. NGWENYA 1.5 CLEAN AUDIT COMMITTEE										RESPONSIBLE				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	To arrange clean audit committee meetings	Items from departments Personnel	Number of meetings held	Clean audit opinion	5 meetings were held for the financial year 2013/2014	To arrange 7 meetings by the 30 June 2015	1		3	3	Agenda , attendance register and minutes of the meetings
										Annual Allocation: Budget				
										Vote no: 024 200010				
										Salaries budget				

## **9. FINANCIAL STRATEGY (FINANCIAL PLAN)**

### **DRAFT BUDGET/ FINANCIAL PLAN FOR THE 2014/15 FINANCIAL YEAR AND FORECAST OF THREE YEARS**

In order for the municipality to have good financial management, a budget has been prepared which work out what income the municipality is anticipating to get and balancing that income with planned expenditure. The following draft budget has been compiled and is now in the process of being approved as per National Treasury Circular 70 and 72.

EXECUTIVE SUMMARY										
DEPT	ITEM CODE	DESCRIPTION	AUDIT OUTCOME 2010/2011	AUDIT OUTCOME 2011/2012	AUDIT OUTCOME 2012/2013	ORIGINAL BUDGET 2013/2014	ADJUSTMENT BUDGET 2013/2014	BUDGET 2014/2015	BUDGET FORECAST 2015/2016	BUDGET FORECAST 2016/2017
REVENUE BY SOURCE								2%	2%	2%
		PROPERTY RATES	-16,162,067.84	-20,438,543.25	-31,358,480.12	-32,933,922.00	-55,733,922.00	-59,077,957.32	-62,622,634.76	-66,379,992.84
19	10060	ASSESSMENT RATES ON FARMS	-5,002,172.17	-	-	-	-	-	-	-
19	60075	ASSESSMENT RATES	-11,159,895.67	-20,438,543.25	-31,358,480.12	-32,933,922.00	-55,733,922.00	-59,077,957.32	-62,622,634.76	-66,379,992.84
		PROPERTY RATES - PENALTIES & COLLECTION CHARGE								
		SERVICE CHARGES	-47,717,090.48	-55,030,971.61	-64,057,587.51	-70,285,525.08	-70,285,523.00	-75,411,050.22	-80,918,597.53	-86,837,194.20
40	60093	PREPAID ELECTRICITY	-12,198,250.95	-14,105,844.50	-15,907,647.43	-19,427,137.21	-19,427,137.00	-21,020,162.23	-22,743,815.54	-24,608,808.41
40	60094	SALE OF ELECTRICITY	-12,882,744.07	-11,877,739.56	-15,923,927.75	-16,692,000.00	-16,692,000.00	-18,060,744.00	-19,541,725.01	-21,144,146.46
40	60095	BASIC ELECTRICITY	-3,365,099.02	-4,569,778.99	-5,088,361.52	-5,171,583.92	-5,171,583.00	-5,595,652.81	-6,054,496.34	-6,550,965.04
40	60096	FREE BASIC SERVICES 2	-	-	-6,712.28	-	-	-	-	-
45	60101	SALE OF WATER	-4,202,783.35	-6,407,283.48	-7,204,100.84	-6,523,484.43	-6,523,484.00	-6,914,893.04	-7,329,786.62	-7,769,573.82
45	60102	BASIC WATER	-4,160,624.35	-6,392,426.07	-7,340,588.57	-6,659,762.46	-6,659,762.00	-7,059,347.72	-7,482,908.58	-7,931,883.10
20	10050	SEWER REMOVAL SERVICES	-5,322,220.54	-6,783,362.48	-7,331,639.77	-8,006,664.21	-8,006,664.00	-8,487,063.84	-8,996,287.67	-9,536,064.93
21	10100	SEWERAGE SERVICES	-5,585,368.20	-6,949,536.53	-7,254,609.35	-7,804,892.85	-7,804,893.00	-8,273,186.58	-8,769,577.77	-9,295,752.44
		RENTAL FACILITIES AND EQUIPMENT	-470,900.83	-769,739.63	-529,314.94	-573,943.11	-418,737.00	-443,861.22	-470,492.89	-498,722.47
16	20011	LEASE SPORT FIELDS	-	-1,052.64	-6,666.69	-10,000.00	-6,000.00	-6,360.00	-6,741.80	-7,146.10
12	20020	LEASE MUNICIPAL LAND	-968.00	-15,833.33	-2,807.02	-1,308.30	-1,538.00	-3,630.28	-1,728.10	-1,831.78
12	20030	LEASE MUNICIPAL BUILDINGS	-221,861.99	-562,322.94	-285,159.24	-307,000.00	-215,190.00	-228,101.40	-241,787.48	-256,294.73
7	20040	LEASE OF TOWN HALL	-13,028.64	-17,815.58	-14,572.54	-14,358.96	-14,734.00	-15,618.04	-16,555.12	-17,548.43
12	20040	LEASE OF TOWN HALL	-	-	-5,648.45	-	-	-	-	-
12	20050	LEASE OF OFFICIAL DWELLINGS	-106,911.98	-117,671.03	-147,750.48	-125,500.00	-125,500.00	-133,030.00	-141,011.80	-149,472.51
15	20060	RENTAL CHALETs	-98,112.51	-35,510.82	-46,691.47	-80,000.00	-40,000.00	-42,400.00	-44,944.00	-47,640.64
15	60074	SITE FEES CARAVAN & CAMPING	-30,017.71	-19,533.29	-20,019.05	-35,775.85	-15,775.00	-16,721.50	-17,724.79	-18,788.28
		INTEREST EARNED - EXTERNAL INVESTMENTS	-22,685.44	-104,459.03	-463,559.12	-381,011.40	-212,000.00	-216,240.00	-220,564.80	-224,976.10
25	25010	INTEREST ON INVESTMENTS	-11,475.36	-99,688.03	-461,211.65	-378,911.40	-200,000.00	-204,000.00	-208,080.00	-212,241.60
25	30010	INTEREST ON CHEQUE ACCOUNT	-11,210.08	-4,771.00	-2,347.47	-2,100.00	-12,000.00	-12,240.00	-12,484.80	-12,734.50
		INTEREST EARNED - OUTSTANDING DEBTORS	-	-	-	-	-	-	-	-
		DIVIDENDS RECEIVED	-	-	-	-	-	-	-	-
		FINES	-3,651,401.00	-5,142,058.26	-5,483,025.88	-5,601,053.50	-5,301,156.00	-5,401,225.36	-5,509,298.88	-5,619,536.81
4	40010	FINES	-355.19	-699.10	-267.01	-388.50	-389.00	-412.34	-437.08	-463.31
30	40010	FINES	-393,010.00	-442,940.00	-432,645.00	-600,000.00	-300,000.00	-300,000.00	-306,000.00	-312,120.00
4	60058	LOST BOOKS	-1,893.00	-	-4,668.00	-	-	-813.02	-861.80	-913.51
30	60084	TMT PROJECT INCOME	-3,527,719.03	-4,697,232.16	-5,050,113.87	-5,000,000.00	-5,000,000.00	-5,100,000.00	-5,202,000.00	-5,306,040.00
		LICENCES AND PERMITS	-33,957.10	-36,645.45	-32,019.63	-49,560.30	-49,561.00	-52,334.66	-54,886.74	-56,555.94
15	45010	ANGLING PERMITS	-33,957.10	-23,214.85	-24,197.51	-40,210.30	-40,211.00	-42,623.66	-43,981.08	-45,419.94
30	45030	TRADE LICENCES	-	-13,430.60	-5,930.12	-8,500.00	-8,500.00	-9,010.00	-9,550.60	-10,123.64
30	45040	DOG LICENCES	-	-	-1,892.00	-850.00	-850.00	-901.00	-955.06	-1,012.36
		AGENCY SERVICES	-2,253,641.46	-2,405,825.12	-2,567,591.52	-2,239,000.00	-2,234,000.00	-2,384,000.00	-2,431,761.60	-2,480,396.83
30	60081	MOTOR VEHICLE FEES DIRECT	-933,725.94	-1,006,225.12	-1,491,411.58	-780,000.00	-780,000.00	-840,000.00	-856,800.00	-873,936.00
30	60083	VEHICLE TESTING	-28,365.02	-226.00	-	-5,000.00	-	-	-	-
30	45060	LEARNERS LICENCES	-416,344.00	-429,856.00	-469,712.00	-460,000.00	-460,000.00	-469,200.00	-478,584.00	-488,155.68
30	45070	DRIVER LICENCE	-587,201.00	-615,760.00	-720,456.00	-600,000.00	-600,000.00	-630,000.00	-642,600.00	-655,452.00
30	45075	CARD LICENCES (INCOME)	-253,337.50	-315,520.00	-374,415.94	-350,000.00	-350,000.00	-400,000.00	-408,000.00	-416,160.00
30	45080	PUBLIC LICENCE-PRDP	-34,668.00	-38,238.00	-43,596.00	-44,000.00	-44,000.00	-44,880.00	-45,777.60	-46,693.15
		TRANSFERS RECOGNISED - OPERATIONAL	-29,859,283.25	-34,350,056.09	-38,880,695.02	-41,975,000.00	-42,051,667.00	-46,402,333.00	-51,286,000.00	-54,684,000.00
24	55050	EQUITABLE SHARE	-27,475,083.00	-30,505,638.00	-33,750,000.00	-36,151,000.00	-36,151,000.00	-39,515,000.00	-45,481,000.00	-48,548,000.00
24	55051	EQUIT SHARE (COUNCIL SAL GRANT)	-849,000.00	-1,056,000.00	-1,898,000.00	-2,384,000.00	-2,384,000.00	-2,285,000.00	-2,408,000.00	-2,538,000.00
24	55060	EQUITABLE SHARE (WARD COMMITTEE)	-	-	-	-	-	-	-	-
24	55060	GRANT-MSIC (INCOME)	-535,200.25	-790,000.00	-800,000.00	-890,000.00	-890,000.00	-940,000.00	-980,000.00	-1,018,000.00
24	55080	GRANT- FINANCIAL MANAGEMENT	-1,000,000.00	-1,250,000.00	-1,500,000.00	-1,550,000.00	-1,550,000.00	-1,800,000.00	-1,950,000.00	-2,100,000.00
14	55095	EPWP INCENTIVE GRANT	-	-	-	-1,000,000.00	-1,000,000.00	-1,235,000.00	-	-
13	55095	EPWP INCENTIVE GRANT	-	-391,000.00	-932,695.02	-	-	-	-	-
40	55090	GRANT- INEP (MUNICIPAL)	-	-342,000.00	-	-	-	-	-	-
4	55091	GRANT- DCSR LIBRARIES	-	-15,418.09	-	-	-	-	-	-
23	60201	LOSETA INTERNSHIP SUBSIDY	-	-	-	-	-76,667.00	-153,333.00	-	-
		OTHER REVENUE	-2,418,780.74	-5,059,823.67	-33,589,741.62	-1,718,777.29	-1,549,957.00	-1,070,247.74	-1,133,774.60	-1,201,303.32
40	10010	NEW CONNECTIONS	-310,261.32	-262,548.81	-272,031.20	-267,500.00	-267,500.00	-283,550.00	-300,563.00	-318,596.78
40	10010	NEW CONNECTIONS	-17,762.43	-7,630.59	-4,223.80	-15,409.00	-15,409.00	-16,333.54	-17,313.55	-18,352.37
40	10020	SPECIAL READINGS	-2,221.13	-3,132.85	-3,071.12	-10,253.81	-10,254.00	-10,869.24	-11,521.39	-12,212.68
40	10020	SPECIAL READINGS	-4,739.99	-8,394.48	-9,458.15	-9,301.80	-9,302.00	-9,862.12	-10,451.73	-11,078.83
40	10030	TESTING OF METERS	-	-	-789.02	-	-	-	-	-
45	10030	TESTING OF METERS	-	-	-1,135.53	-958.73	-1,459.00	-1,546.54	-1,639.33	-1,737.69
19	10040	SUBDIVISION & CONSOLIDATION	-	-1,490.36	-	-	-	-	-	-
14	10041	CONSOLIDATIONS	-662.28	-	-	-	-	-	-	-
14	10042	SUB DIVISIONS	-1,916.08	-5,212.31	-12,023.98	-12,827.50	-12,828.00	-13,597.68	-14,413.54	-15,278.35
21	10070	CONNECTION FEES	-	-198.65	-	-	-	-	-	-
21	10080	OPEN BLOCKED SEWERAGES	-17,178.13	-18,323.85	-17,724.69	-28,726.02	-28,726.00	-30,449.56	-32,276.53	-34,213.13
7	60002	ADVERTISEMENTS	-3,474.00	-	-11,583.39	-3,500.00	-	-	-	-
30	60002	ADVERTISEMENTS	-	-	-	-	-3,500.00	-3,710.00	-3,932.60	-4,168.56
3	60010	GRAVE RESERVATIONS	-163.20	-1,952.62	-2,037.70	-2,220.00	-	-1,060.00	-1,133.60	-1,193.92
3	60020	BURIAL FEES	-30,624.44	-28,315.98	-38,615.74	-35,300.00	-35,300.00	-37,418.00	-39,663.08	-42,042.86
3	60030	TOMBSTONES	-3,115.32	-1,247.03	-1,084.57	-1,720.00	-1,720.00	-1,823.20	-1,932.59	-2,048.55
4	60040	MEMBERSHIP FEES	-7,632.58	-5,733.22	-6,633.00	-6,660.00	-6,660.00	-7,059.60	-7,483.18	-7,932.17
30	60060	SUNDRY REVENUE	-2,825.90	-13,794.05	-6,980.70	-36,960.00	-36,960.00	-20,000.00	-21,200.00	-22,472.00
19	60060	SUNDRY REVENUE	-	-1,139.21	-	-	-	-	-	-
40	60060	SUNDRY REVENUE	-10,717.41	-8,371.05	-983.72	-36,810.14	-10,000.00	-10,200.00	-10,404.00	-10,612.08
25	60060	SUNDRY REVENUE	-	-125.28	-	-	-	-100.00	-106.00	-112.36
40	60061	DONATION- INEP (EXXARO)	-	-185,032.89	-1,303,928.25	-	-	-	-	-
19	60062	DONATIONS- CASH	-	-35,000.00	-21,781,040.82	-	-	-	-	-
6	60200	DONATIONS- NKANGALA DISTRICT	-1,343,297.95	-3,959,257.98	-	-	-	-	-	-
25	60062	ADMINISTRATION COSTS	-6,551.22	-9,573.13	-14,951.52	-11,165.49	-12,000.00	-12,720.00	-13,483.20	-14,292.19
14	60065	REZONING / HERSONERING	-3,179.44	-18,611.11	-6,025.00	-14,137.50	-14,138.00	-14,986.28	-15,885.46	-16,838.58
19	60066	MEDICAL CONTINUED MEMBERS	-21,035.00	-24,410.50	-24,064.10	-26,250.00	-26,250.00	-27,500.00	-28,750.00	-30,000.00
20	60067	GARDEN/OTHER REFUSE REMOVAL	-	-242.37	-	-2,150.07	-	-	-	-
25	60068	BANK CHARGES	-847.89	-5,404.53	-3,433.65	-3,150.00	-8,000.00	-8,480.00	-8,988.80	-9,528.13
14	60069	TOWNSHIP ESTABLISHMENT	-	-5,282.46	-	-	-	-	-	-
6	60070	FIRE FIGHTING SERVICES	-	-19,692.61	-282,566.64	-300,000.00	-300,000.00	-5,000.00	-5,100.00	-5,406.00
25	60071	PRINTING & PHOTOCOPIES	-5,130.66	-8,293.95	-17,419.09	-3,636.15	-8,000.00	-8,988.80	-9,988.80	-10,988.80
25	60070	DONATIONS- LAUNCHING PROJECTS	-	-	-	-13,320.00	-	-	-	-
4	60071	PRINTING & PHOTOCOPIES	-	-30.00	-2,200.00	-3,330.00	-3,330.00	-3,529.80	-3,741.59	-3,966.08
15	60072	DAY VISITORS	-8,011.75	-7,517.76	-6,097.90	-8,325.00	-7,325.00	-7,764.50	-8,230.37	-8,724.19
14	60073	ZONING CERTIFICATES	-1,406.77	-4,058.62	-2,180.64	-5,827.50	-5,828.00	-6,177.68	-6,548.34	-6,941.24
25	60078	COMMISSION ON PREMIUMS	-2,737.22	-2,782.01	-4,055.36	-16,650.00	-16,650.00	-17,649.00	-18,707.94	-19,830.42
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		EMPLOYEE RELATED COSTS	52,800,539.67	50,213,154.91	58,421,438.21	69,773,595.54	73,916,995.00	78,420,614.68	82,944,422.58	87,898,473.94
3	200010	SALARIES & WAGES	309,218.72	327,233.13	353,232.25	384,124.00	384,124.00	407,171.44	431,601.73	457,497.83
4	200010	SALARIES & WAGES	392,662.32	399,557.13	429,662.14	459,774.00	459,774.00	487,360.44	516,602.07	547,598.19
5	200010	SALARIES & WAGES	689,894.47	599,633.34	751,120.31	799,617.00	827,248.00	876,882.88	929,495.85	985,265.60
7	200010	SALARIES & WAGES	711,789.03	668,261.96	637,331.32	425,363.00	425,363.00	450,884.78	477,937.87	506,614.14
9	200010	SALARIES & WAGES	841,597.62	746,736.39	733,100.48	369,130.00	369,130.00	391,277.80	414,754.47	439,639.74
10	200010	SALARIES & WAGES	-	-	-	-	-	-	-	-
13	200010	SALARIES & WAGES	3,905,123.44	3,540,311.86	3,675,981.38	6,169,293.00	5,987,489.00	6,346,738.34	6,727,542.64	7,131,195.20
14	200010	SALARIES & WAGES	710,956.14	682,833.66	743,612.06	1,379,101.00	1,560,397.00	1,654,020.82	1,753,262.07	1,858,457.79
15	200010	SALARIES & WAGES	159,915.60	162,751.33	175,931.94	128,041.00	128,041.00	135,723.46	143,866.87	152,498.88
16	200010	SALARIES & WAGES	1,828,089.16	2,003,188.84	2,218,372.57	2,610,401.00	2,509,930.00	2,660,525.80	2,820,157.35	2,989,366.79
19	200010	SALARIES & WAGES	-	-	-	1,466,865.00	-	-	-	-
20	200010	SALARIES & WAGES	3,282,612.18	3,330,676.62	3,521,744.68	4,144,235.00	3,806,534.00	4,034,926.04	4,277,021.60	4,533,642.90
21	200010	SALARIES & WAGES	893,378.80	962,962.16	990,195.41	1,246,966.00	1,246,966.00	1,321,783.96	1,401,091.00	1,485,156.46
22	200010	SALARIES & WAGES	1,160,293.91	1,136,659.67	1,491,303.20	1,566,670.00	1,668,858.00	1,768,989.48	1,875,128.85	1,987,636.58
23	200010	SALARIES & WAGES	3,490,114.07	3,512,976.64	3,901,293.77	4,322,238.00	4,474,053.00	4,742,496.18	5,027,045.95	5,328,668.71
24	200010	SALARIES & WAGES	1,827,128.87	2,383,577.68	2,908,468.64	910,658.00	2,430,107.00	2,575,913.42	2,730,468.23	2,894,296.32
25	200010	SALARIES & WAGES	5,526,407.73	5,250,596.86	5,499,992.44	7,017,704.00	6,913,670.00	7,328,490.20	7,768,199.61	8,234,291.59
30	200010	SALARIES & WAGES	3,035,901.45	3,061,034.49	3,372,495.28	4,774,727.00	4,485,335.00	4,754,455.10	5,039,722.41	5,342,105.75
35	200010	SALARIES & WAGES	364,090.84	355,541.38	379,563.89	759,107.00	623,001.00	660,381.06	700,003.92	742,004.16
40	200010	SALARIES & WAGES	817,331.60	782,586.25	888,889.96	1,636,157.00	1,444,145.00	1,530,793.70	1,622,641.32	1,719,999.80
45	200010	SALARIES & WAGES	1,094,345.94	-	-	2,355,893.00	1,855,708.00	1,967,050.48	2,085,073.51	2,210,177.92
3	200020	LEAVE & SERVICE BONUS	26,388.00	27,992.40	29,836.85	32,010.00	32,010.00	33,930.60	35,966.44	38,124.42
4	200020	LEAVE & SERVICE BONUS	25,876.00	33,158.27	35,403.44	38,314.00	38,314.00	40,612.84	43,049.61	45,632.59
6	200020	LEAVE & SERVICE BONUS	31,307.00	25,888.82	28,985.08	66,639.00	68,938.00	73,074.28	77,458.74	82,106.26
14	200020	LEAVE & SERVICE BONUS	57,401.46	51,005.75	51,005.75	35,447.00	35,447.00	37,573.82	39,428.25	42,217.94
9	200020	LEAVE & SERVICE BONUS	45,423.00	26,899.76	28,791.50	30,761.00	30,761.00	32,606.66	34,563.06	36,636.84
13	200020	LEAVE & SERVICE BONUS	270,920.62	262,830.22	249,247.97	514,108.00	568,895.00	603,028.70	639,210.42	677,563.05
14	200020	LEAVE & SERVICE BONUS	53,122.00	55,221.00	60,128.00	114,925.00	196,398.00	208,181.88	220,672.79	233,913.16
15	200020	LEAVE & SERVICE BONUS	13,194.00	13,728.80	14,930.84	10,670.00	10,670.00	11,310.20	11,988.81	12,708.14
16	200020	LEAVE & SERVICE BONUS	140,417.02	168,901.57	177,347.04	217,533.00	209,161.00	221,710.60	235,013.30	249,114.10
19	200020	LEAVE & SERVICE BONUS	-	-	-	122,239.00	-	-	-	-
20	200020	LEAVE & SERVICE BONUS	265,946.06	271,297.24	295,984.10	345,553.00	317,211.00	336,243.66	356,418.28	377,803.38
21	200020	LEAVE & SERVICE BONUS	67,841.69	79,926.60	76,825.77	103,914.00	103,914.00	110,148.84	116,757.77	123,763.24
22	200020	LEAVE & SERVICE BONUS	98,573.64	93,001.90	114,737.19	130,556.00	139,072.00	147,416.32	156,261.30	165,636.98
23	200020	LEAVE & SERVICE BONUS	204,899.33	238,853.41	259,864.87	360,187.00	435,224.00	461,337.44	489,017.69	518,358.75
24	200020	LEAVE & SERVICE BONUS	91,597.33	139,343.83	173,693.86	75,888.00	288,195.00	305,486.70	323,815.90	343,244.86
25	200020	LEAVE & SERVICE BONUS	303,626.00	363,720.53	399,000.36	584,809.00	633,448.00	671,454.88	711,742.17	754,446.70
30	200020	LEAVE & SERVICE BONUS	420,955.46	319,029.78	254,622.33	397,894.00	443,359.00	469,960.54	498,158.17	528,047.66
35	200020	LEAVE & SERVICE BONUS	27,996.00	29,163.36	31,653.42	63,259.00	51,917.00	55,032.02	58,333.94	61,833.98
40	200020	LEAVE & SERVICE BONUS	57,401.46	63,442.83	69,037.25	120,345.00	127,565.70	136,346.44	145,332.82	154,532.82
45	200020	LEAVE & SERVICE BONUS	84,158.46	-	-	196,324.00	154,642.00	163,920.52	173,755.75	184,181.10
3	200030	OVERTIME	37,530.79	42,130.77	44,749.63	40,000.00	40,000.00	42,400.00	44,944.00	47,640.64
4	200030	OVERTIME	-	533.92	724.25	2,000.00	2,000.00	2,120.00	2,247.20	2,382.03
6	200030	OVERTIME	107,032.46	85,828.19	131,040.35	100,000.00	120,400.00	127,624.00	135,281.44	143,398.33
7	200030	OVERTIME	76,760.69	29,440.95	37,613.29	30,000.00	30,000.00	31,800.00	33,708.00	35,730.48
9	200030	OVERTIME	4,559.09	4,315.69	1,735.55	2,171.00	2,171.00	2,301.26	2,439.34	2,585.70
13	200030	OVERTIME	638,253.87	750,643.55	583,806.18	471,176.00	471,176.00	499,446.56	529,413.35	561,178.15
14	200030	OVERTIME	3,049.12	1,101.77	1,408.00	3,663.00	3,663.00	3,882.78	4,115.75	4,362.69
15	200030	OVERTIME	2,887.59	1,009.84	423.47	30,000.00	70,000.00	74,200.00	78,652.00	83,371.12
16	200030	OVERTIME	112,130.34	80,225.99	99,155.90	70,000.00	30,000.00	31,800.00	33,708.00	35,730.48
19	200030	OVERTIME	-	-	-	10,000.00	-	-	-	-
20	200030	OVERTIME	232,394.12	206,074.05	242,875.27	285,920.00	285,920.00	303,075.20	321,259.71	340,535.29
21	200030	OVERTIME	124,484.83	107,063.62	141,774.77	142,059.00	142,059.00	150,582.54	159,617.49	169,194.54
22	200030	OVERTIME	583,222.06	562,914.03	807,127.06	579,490.00	579,490.00	614,259.40	651,114.96	690,181.86
23	200030	OVERTIME	31,687.37	24,408.68	24,408.68	33,851.00	33,851.00	35,892.06	38,034.98	40,317.08
24	200030	OVERTIME	14,342.02	14,493.92	16,612.86	3,135.56	13,136.00	13,924.16	14,759.61	15,645.19
25	200030	OVERTIME	62,619.52	57,259.46	72,459.68	74,236.62	74,237.00	78,691.22	83,412.69	88,417.45
30	200030	OVERTIME	267,020.42	329,747.18	535,655.13	443,158.38	443,158.00	469,747.48	497,932.33	527,808.27
35	200030	OVERTIME	61,835.18	20,668.18	22,306.89	65,280.00	69,196.80	73,348.61	77,749.52	82,179.52
40	200030	OVERTIME	557,154.15	337,523.24	316,563.65	359,282.76	359,283.00	380,839.98	403,690.38	427,911.80
45	200030	OVERTIME	434,514.10	-	-	467,160.00	467,160.00	495,189.60	524,900.98	556,395.03
3	200040	STANDBY & ALLOWANCES	-	-	1,837.00	-	-	-	-	-
6	200040	STANDBY & ALLOWANCES	47,684.00	34,722.00	80,079.00	46,780.26	46,780.00	49,586.80	52,562.01	55,715.73
7	200040	STANDBY & ALLOWANCES	1,449.00	-	-	-	-	-	-	-
13	200040	STANDBY & ALLOWANCES	42,849.00	47,817.00	50,936.00	47,794.14	47,794.00	50,661.64	53,701.34	56,923.42
16	200040	STANDBY & ALLOWANCES	6,003.00	9,522.00	10,843.00	4,839.90	4,840.00	5,130.40	5,438.22	5,764.52
20	200040	STANDBY & ALLOWANCES	-	-	6,873.00	6,520.86	6,520.00	6,911.20	7,325.87	7,765.42
21	200040	STANDBY & ALLOWANCES	3,477.00	1,821.00	3,782.00	9,259.56	9,259.00	9,814.54	10,403.41	11,027.62
23	200040	STANDBY & ALLOWANCES	-	-	414.00	-	-	-	-	-
25	200040	STANDBY & ALLOWANCES	10,143.00	10,350.00	11,665.00	19,687.02	19,687.00	20,868.22	22,120.31	23,447.53
30	200040	STANDBY & ALLOWANCES	23,963.00	30,160.00	38,268.00	40,087.02	40,087.00	45,041.75	47,744.26	50,447.53
35	200040	STANDBY & ALLOWANCES	3,105.00	2,070.00	6,138.00	8,956.62	8,957.00	9,494.42	10,064.09	10,667.93
40	200040	STANDBY & ALLOWANCES	25,668.00	24,426.00	24,490.00	30,439.86	30,440.00	32,266.40	34,202.38	36,254.53
45	200040	STANDBY & ALLOWANCES	-	-	-	1,530.00	1,530.00	1,621.80	1,719.11	1,822.25
7	200050	HOUSING ALLOWANCE & SUBSIDY	7,036.00	6,204.00	6,000.00	-	-	-	-	-
9	200050	HOUSING ALLOWANCE & SUBSIDY	7,036.00	6,204.00	6,000.00	6,692.00	5,736.00	6,080.16	6,444.97	6,831.67
13	200050	HOUSING ALLOWANCE & SUBSIDY	2,267.28	2,267.28	2,267.28	2,422.00	2,267.00	2,403.02	2,547.20	2,700.03
14	200050	HOUSING ALLOWANCE & SUBSIDY	5,901.72	5,402.42	5,402.42	2,461.20	2,353.00	2,494.18	2,643.83	2,802.46
22	200050	HOUSING ALLOWANCE & SUBSIDY	4,258.08	2,454.84	1,775.76	1,814.00	1,698.00	1,799.88	1,907.87	2,022.35
23	200050	HOUSING ALLOWANCE & SUBSIDY	15,483.20	12,833.55	9,447.54	16,603.00	15,012.00	15,912.72	16,867.48	17,879.53
25	200050	HOUSING ALLOWANCE & SUBSIDY	21,666.58	17,249.30	13,635.72	20,183.00	14,528.00	15,399.68	16,323.66	17,303.08
30	200050	HOUSING ALLOWANCE & SUBSIDY	2,008.00	6,204.00	6,000.00	5,736.00	6,080.16	6,444.97	6,831.67	7,219.53
3	200060	PENSION FUND CONTRIBUTIONS	67,729.20	72,841.14	78,500.16	84,507.00	84,507.00	89,577.42	94,952.07	100,649.19
4	200060	PENSION FUND CONTRIBUTIONS	75,885.82	87,186.63	93,960.07	101,150.00	101,150.00	107,219.00	113,652.14	120,471.27
6	200060	PENSION FUND CONTRIBUTIONS	81,615.84	70,157.11	146,715.90	151,483.00	160,444.00	170,030.64	180,274.88	

21	200080	SALGBC	790.95	844.60	1,160.25	1,357.00	1,450.00	1,537.00	1,629.22	1,726.97
22	200080	SALGBC	1,053.70	984.00	1,428.00	1,428.00	1,602.00	1,698.12	1,800.01	1,908.01
23	200080	SALGBC	1,402.20	1,471.90	2,225.30	2,642.00	2,747.00	2,911.82	3,086.53	3,271.72
24	200080	SALGBC	402.15	800.20	910.35	910.35	915.00	969.90	1,039.78	1,089.78
25	200080	SALGBC	2,025.75	2,029.50	3,762.00	3,891.00	4,124.46	4,371.93	4,634.24	4,934.24
30	200080	SALGBC	1,250.50	1,295.60	1,915.90	2,356.00	2,432.00	2,577.92	2,732.60	2,896.55
35	200080	SALGBC	209.10	200.90	285.60	643.00	611.00	647.66	686.52	727.71
40	200080	SALGBC	291.45	295.20	428.40	928.00	839.00	889.34	942.70	999.26
45	200080	SALGBC	1,008.60	-	-	1,928.00	1,678.00	1,778.68	1,885.40	1,998.52
9	200090	GROUP & PROVIDENT FUND CONTR	4,942.44	5,167.80	5,569.30	4,002.48	5,996.00	6,355.76	6,737.11	7,141.33
14	200090	GROUP & PROVIDENT FUND CONTR	2,099.76	2,195.52	2,366.04	1,968.60	2,547.00	2,699.82	2,861.81	3,033.52
23	200090	GROUP & PROVIDENT FUND CONTR	-	-	-	1,390.30	-	-	-	-
24	200090	GROUP & PROVIDENT FUND CONTR	-	-	-	1,484.10	-	-	-	-
25	200090	GROUP & PROVIDENT FUND CONTR	12,709.74	12,427.98	13,933.59	14,129.04	11,025.00	11,686.50	12,387.69	13,130.95
30	200090	GROUP & PROVIDENT FUND CONTR	4,815.60	5,035.20	5,426.39	3,897.42	5,842.00	6,192.52	6,564.07	6,957.92
6	200105	CELLPHONE	-	-	-	6,410.00	6,000.00	6,360.00	6,741.60	7,146.10
7	200105	CELLPHONE	-	-	-	6,410.00	6,000.00	6,360.00	6,741.60	7,146.10
13	200105	CELLPHONE	-	-	-	19,231.00	18,000.00	19,080.00	20,224.80	21,438.29
14	200105	CELLPHONE	-	-	-	6,410.00	6,000.00	6,360.00	6,741.60	7,146.10
19	200105	CELLPHONE	-	-	-	32,052.00	-	-	-	-
23	200105	CELLPHONE	-	-	-	38,462.00	36,000.00	38,160.00	40,449.60	42,876.58
24	200105	CELLPHONE	-	-	-	12,821.00	42,000.00	44,520.00	47,191.20	50,022.67
25	200105	CELLPHONE	-	-	-	25,642.00	24,000.00	25,440.00	26,966.40	28,584.38
30	200105	CELLPHONE	-	-	-	22,436.00	21,000.00	22,260.00	23,595.60	25,011.34
40	200105	CELLPHONE	-	-	-	25,642.00	18,000.00	19,080.00	20,224.80	21,438.29
45	200105	CELLPHONE	-	-	-	12,821.00	6,000.00	6,360.00	6,741.60	7,146.10
3	200110	UNEMPLOYMENT INSURANCE FUND	3,855.96	3,973.44	4,276.49	4,462.00	4,729.72	5,013.50	5,314.31	5,634.31
4	200110	UNEMPLOYMENT INSURANCE FUND	4,085.53	4,574.97	4,963.70	5,406.00	5,406.00	5,730.36	6,074.18	6,438.63
6	200110	UNEMPLOYMENT INSURANCE FUND	7,958.33	7,324.48	9,505.45	8,403.00	9,026.00	9,567.56	10,141.61	10,750.11
7	200110	UNEMPLOYMENT INSURANCE FUND	7,062.51	6,313.48	5,674.01	4,218.00	4,218.00	4,471.08	4,739.34	5,023.71
9	200110	UNEMPLOYMENT INSURANCE FUND	4,614.16	4,492.08	4,492.08	3,200.00	3,200.00	3,392.00	3,595.52	3,811.25
13	200110	UNEMPLOYMENT INSURANCE FUND	43,728.73	40,690.63	41,896.74	64,010.00	62,448.00	66,194.88	70,166.57	74,376.57
14	200110	UNEMPLOYMENT INSURANCE FUND	6,440.76	6,529.45	6,693.33	11,031.00	11,140.00	11,808.40	12,516.90	13,267.92
15	200110	UNEMPLOYMENT INSURANCE FUND	1,985.91	1,883.53	1,912.96	1,280.00	1,280.00	1,356.80	1,438.21	1,524.50
16	200110	UNEMPLOYMENT INSURANCE FUND	21,967.42	23,590.39	26,079.88	31,209.00	30,567.00	32,401.02	34,345.08	36,405.79
19	200110	UNEMPLOYMENT INSURANCE FUND	9,959.09	-	12,170.13	14,398.00	-	-	-	-
20	200110	UNEMPLOYMENT INSURANCE FUND	39,339.14	40,069.11	42,990.19	48,915.00	45,592.00	48,327.52	51,227.17	54,300.80
21	200110	UNEMPLOYMENT INSURANCE FUND	11,126.15	11,834.66	12,424.46	15,979.00	15,979.00	16,937.74	17,954.00	19,031.24
22	200110	UNEMPLOYMENT INSURANCE FUND	18,840.80	18,323.38	22,859.86	28,339.00	29,940.00	31,736.40	33,640.58	35,659.02
23	200110	UNEMPLOYMENT INSURANCE FUND	27,813.91	29,248.54	32,133.95	41,333.00	37,572.00	39,826.32	42,215.90	44,748.85
24	200110	UNEMPLOYMENT INSURANCE FUND	12,731.34	16,915.70	21,560.30	4,799.00	19,140.00	20,288.40	21,505.70	22,796.05
25	200110	UNEMPLOYMENT INSURANCE FUND	47,493.43	46,654.59	49,248.53	63,472.00	61,048.00	64,710.88	68,593.53	72,709.14
30	200110	UNEMPLOYMENT INSURANCE FUND	31,998.57	35,164.38	36,285.69	47,235.00	44,548.00	47,220.88	50,054.13	53,057.38
35	200110	UNEMPLOYMENT INSURANCE FUND	4,429.79	4,043.22	4,475.21	8,182.00	6,821.00	7,230.26	7,664.08	8,123.92
40	200110	UNEMPLOYMENT INSURANCE FUND	8,708.76	8,672.73	9,059.77	17,755.00	15,591.00	16,526.46	17,518.05	18,569.13
45	200110	UNEMPLOYMENT INSURANCE FUND	16,674.60	-	-	35,243.00	30,333.00	32,152.98	34,082.16	36,127.09
6	200118	TRAVEL ALLOWANCE	55,237.12	32,877.38	76,332.72	85,778.00	80,286.00	85,103.16	90,209.35	95,621.91
7	200118	TRAVEL ALLOWANCE	158,345.14	186,352.86	207,740.40	83,949.00	78,575.00	83,289.50	88,286.87	93,584.08
9	200118	TRAVEL ALLOWANCE	252,074.58	274,215.06	313,134.96	151,012.00	141,344.00	149,824.64	158,814.12	168,342.97
13	200118	TRAVEL ALLOWANCE	343,988.22	237,413.28	248,270.67	540,434.00	504,629.00	534,906.74	567,001.14	601,021.21
14	200118	TRAVEL ALLOWANCE	229,598.88	229,598.88	252,843.97	505,889.00	485,382.00	514,504.92	545,375.22	578,097.73
19	200118	TRAVEL ALLOWANCE	-	-	-	371,665.00	-	-	-	-
20	200118	TRAVEL ALLOWANCE	-	-	5,428.78	-	-	-	-	-
23	200118	TRAVEL ALLOWANCE	527,732.37	637,247.93	670,567.92	852,852.00	755,109.00	800,415.54	848,440.47	899,346.90
24	200118	TRAVEL ALLOWANCE	660,360.40	865,025.23	964,845.94	382,139.00	705,545.00	747,877.70	792,750.36	840,315.38
25	200118	TRAVEL ALLOWANCE	454,345.45	551,720.79	597,608.15	602,050.00	563,515.00	597,325.90	633,165.45	671,155.38
30	200118	TRAVEL ALLOWANCE	730,071.92	901,835.09	1,042,202.68	1,476,182.00	1,381,675.00	1,464,575.50	1,552,450.03	1,645,597.03
40	200118	TRAVEL ALLOWANCE	86,671.72	147,514.22	335,055.98	676,977.00	557,696.00	591,157.76	626,627.23	664,224.86
45	200118	TRAVEL ALLOWANCE	-	-	-	152,748.00	71,485.00	75,774.10	80,320.55	85,139.78
19	200119	MEDICAL RETIREMENT MOVEMENT	331,256.40	202,407.74	147,587.10	328,642.98	328,643.00	348,361.58	369,263.27	391,419.07
25	200119	MEDICAL AID CONTINUED MEMBERS	-	-	-	1,003.68	-	-	-	-
19	200121	MEDICAL AID CONTINUED MEMBER2	2,088,155.52	793,597.92	-	-	-	-	-	-
19	200125	LEAVE PAY PROVISION	1,589,809.87	559,599.89	1,528,314.01	-	1,700,000.00	1,802,000.00	1,910,120.00	2,024,727.20
19	200126	LONG SERVICE AWARD	-	-	500,000.00	-	600,000.00	636,000.00	674,160.00	714,609.60
19	200127	ACTUARIAL ALLOWANCE	-	-	1,129,388.20	-	1,400,000.00	1,484,000.00	1,573,040.00	1,667,422.40
19	200128	MEDICAL RETIREMENT BENEFIT	-	-	1,291,000.00	-	1,500,000.00	1,590,000.00	1,685,400.00	1,780,524.00
19	260044	SKILLS DEVELOPMENT LEVIES	360,181.85	404,400.54	473,247.22	440,608.38	476,552.00	505,145.12	535,453.83	567,581.06
19	305065	MIG; PMU	-	795,624.23	796,450.00	-	816,100.00	861,600.00	894,400.00	925,450.00
23	260093	LGSETA INTERNSHIP SALARY	-	-	-	-	76,667.00	153,333.00	-	-
		<b>REMUNERATION OF COUNCILLORS</b>	<b>3,447,288.25</b>	<b>4,256,472.61</b>	<b>4,484,763.94</b>	<b>4,753,851.00</b>	<b>4,787,546.00</b>	<b>5,074,798.93</b>	<b>5,379,286.87</b>	<b>5,702,044.08</b>
19	260058	COUNCILLORS - PENSION FUND 2	278,352.82	367,722.73	393,396.25	405,138.00	418,066.00	443,149.96	469,738.96	497,923.30
19	260059	COUNCILLORS - BASIC SALARY	3,168,935.43	3,888,749.88	4,091,367.69	4,348,713.00	4,369,480.00	4,594,340.68	4,819,917.19	5,049,917.19
19		COUNCILLORS - MEDICAL AID	-	-	-	-	-	290,356.77	307,778.18	326,244.87
19		COUNCILLORS - TRAVEL ALLOWANCE	-	-	-	-	-	983,817.82	1,042,952.89	1,105,530.06
19		COUNCILLORS - CELLPHONE ALLOWANCE	-	-	-	-	-	331,801.61	351,709.71	372,812.29
19		COUNCILLORS - HOUSING ALLOWANCE	-	-	-	-	-	71,232.09	75,506.02	80,036.38
19		COUNCILLORS - OTHER BENEFITS & ALLOWANCE	-	-	-	-	-	-	-	-
		<b>DEBT IMPAIRMENT</b>	<b>59,887,391.85</b>	<b>8,110,426.12</b>	<b>-</b>	<b>8,670,000.00</b>	<b>8,670,000.00</b>	<b>9,190,200.00</b>	<b>9,741,612.00</b>	<b>10,326,108.72</b>
19	305060	DEBT IMPAIRMENT	59,887,391.85	8,110,426.12	-	8,670,000.00	8,670,000.00	9,190,200.00	9,741,612.00	10,326,108.72
		<b>DEPRECIATION/AMORTIZATION &amp; ASSET IMPAIRMENT</b>	<b>2,750,111.73</b>	<b>48,036,809.37</b>	<b>45,060,185.88</b>	<b>49,980,000.00</b>	<b>49,980,000.00</b>	<b>50,979,600.00</b>	<b>51,999,192.00</b>	<b>53,039,175.84</b>
25	270100	DEPRECIATION - INFRASTRUCTURE	-	-	39,322,675.20	-	-	50,979,600.00	51,999,192.00	53,039,175.84
19	270100	DEPRECIATION - INFRASTRUCTURE	-	42,240,858.02	-	49,980,000.00	49,980,000.00	-	-	-
19	270200	DEPRECIATION - COMMUNITY ASSET	-	1,132,661.03	768,309.29	-	-	-	-	-
19	270300	DEPRECIATION - OTHER ASSETS	2,555,282.77	3,288,818.34	3,394,155.24	-	-	-	-	-
19	270400	DEPRECIATION - BUILDINGS	-	1,120,420.94	882,125.00	-	-	-	-	-
19	270500	DEPRECIATION - INVESTMENT PROP	-	57,477.78	494,229.39	-	-	-	-	-
24	270600	AMORTIZATION-INTANGIBLE ASSET	194,828.96	195,377.13	198,691.76	-	-	-	-	-
19	270700	DEPRECIATION- LANDFILL SITE	-	1,196.13	-	-	-	-	-	-
		<b>FINANCE CHARGES</b>	<b>619,806.09</b>	<b>1,061,204.16</b>	<b>1,256,343.11</b>	<b>-</b>	<b>1,450,000.00</b>	<b>1,537,000.00</b>	<b>1,629,220.00</b>	<b>1,726,973.20</b>
19	280010	FRUITLESS AND WASTEFUL EXPENDI	-	1,019,361.47	1,256,343.11	-	1,450,000.00	1,537,000.00	1,629,220.00	1,726,973.20
16	270010	INTEREST	57,779.75	14,939.83	-	-	-	-	-	-
21	270010	INTEREST	64,584.00	21,711.42	-	-	-	-	-	-
40	270010	INTEREST	18,042.87	5,191.44	-	-	-	-	-	-
19	270020	PENALTIES & INTEREST	479,399.47	-	-	-	-	-	-	-
		<b>BULK PURCHASES</b>	<b>23,116,367.54</b>	<b>29,844,270.08</b>	<b>29,280,761.89</b>	<b>37,728,758.40</b>	<b>37,728,758.00</b>	<b>40,769,695.89</b>	<b>44,055,733.38</b>	<b>47,606,625.49</b>
40	245010	PURCHASE OF ELECTRICITY	23,116,367.							

21	235040	REPAIR OF MACHINERY & EQUIP	68,750.99	1,328.93	5,896.00	11,890.00	6,000.00	200,000.00	204,000.00	208,080.00
22	235040	REPAIR OF MACHINERY & EQUIP	-	-	-	-	-	309,550.00	315,690.00	322,000.80
23	235040	REPAIR OF MACHINERY & EQUIP	34,323.22	7,298.09	9,978.46	118,100.00	40,325.00	60,000.00	61,200.00	62,424.00
35	235040	REPAIR OF MACHINERY & EQUIP	4,799.54	2,306.11	2,212.00	34,660.00	30,600.00	30,600.00	31,212.00	31,836.24
40	235040	REPAIR OF MACHINERY & EQUIP	27,501.88	613.95	-	43,400.00	43,400.00	60,000.00	61,200.00	62,424.00
45	235040	REPAIR OF MACHINERY & EQUIP	104,264.00	-	-	326,400.00	126,400.00	400,000.00	408,000.00	416,160.00
23	235045	INTERNET / E-MAIL	-	-	-	-	-	105,803.00	120,000.00	122,400.00
25	235045	INTERNET / E-MAIL	113,353.00	143,017.06	72,769.66	105,803.58	-	-	-	124,848.00
12	235050	FENCES & GATES	-	11,612.46	5,993.81	80,000.00	20,000.00	20,000.00	20,400.00	20,808.00
20	235050	FENCES & GATES	-	-	-	-	-	-	-	-
30	235053	RADIO	-	12,625.60	33,487.50	100,000.00	100,000.00	80,000.00	81,600.00	83,232.00
13	235054	STREET/BRIDGE/STORMW - DRAINAG	697,319.67	527,463.84	673,945.94	930,000.00	465,000.00	100,000.00	102,000.00	104,040.00
13	NEW	REPAIR OF ROADS/STREET	-	-	-	-	-	500,000.00	510,000.00	520,200.00
7	235055	SIGNS & NOTICE BOARDS	-	-	-	71,400.00	-	-	-	-
13	235055	SIGNS & NOTICE BOARDS	-	-	-	-	108,026.00	100,000.00	102,000.00	104,040.00
20	235055	SIGNS & NOTICE BOARDS	-	-	-	-	10,000.00	10,200.00	10,404.00	10,612.08
30	235055	SIGNS & NOTICE BOARDS	101,786.14	69,774.93	72,654.47	200,000.00	-	-	-	-
20	235057	REHABILITATION COST ESTIMATE	1,229,616.46	1,140,865.31	18,798,506.46	1,400,000.00	2,750,000.00	1,000,000.00	1,020,000.00	1,040,400.00
20	NEW	REHABILITATION COST ESTIMATE	-	-	-	-	-	-	-	-
23	235058	GLOBES - STREETLIGHTS	24,807.58	246,256.34	66,838.44	180,000.00	80,000.00	100,000.00	102,000.00	104,040.00
45	235059	RETICULATION NETWORK	122,021.46	-	-	1,044,439.00	1,084,439.00	600,000.00	612,000.00	624,240.00
21	235059	RETICULATION NETWORK	53,827.91	391,367.67	406,799.02	357,000.00	207,000.00	170,000.00	173,400.00	176,868.00
40	235059	RETICULATION NETWORK	1,807,582.06	1,478,772.61	2,553,762.65	1,426,561.00	1,446,561.00	1,000,000.00	1,020,000.00	1,040,400.00
45	235061	REPLACEMENT OF METERS	54,829.50	51,601.20	-	65,000.00	35,000.00	35,700.00	36,414.00	37,142.28
40	235061	REPLACEMENT OF METERS	24,631.60	20,990.49	53,098.00	102,000.00	-	50,000.00	51,000.00	52,020.00
23	235063	BICYCLE	92.12	32.55	-	530.00	900.00	1,200.00	1,248.48	1,273.44
40	235064	REPLACEMENT OF STREETLIGHTS	101,200.00	46,000.00	108,000.00	183,000.00	91,800.00	100,000.00	102,000.00	104,040.00
6	235065	VEHICLE ACCOUNT	126,811.25	94,837.40	58,160.98	155,000.00	155,000.00	158,100.00	161,262.00	164,487.24
13	235065	VEHICLE ACCOUNT	270,337.85	209,154.95	393,631.82	400,000.00	400,000.00	408,000.00	416,160.00	424,483.20
16	235065	VEHICLE ACCOUNT	23,317.75	23,317.75	26,766.08	40,000.00	40,000.00	40,000.00	41,000.00	42,000.00
19	235065	VEHICLE ACCOUNT	34,258.97	37,425.22	44,252.80	65,596.20	65,596.00	66,907.92	68,246.08	69,611.00
20	235065	VEHICLE ACCOUNT	311,995.28	493,226.77	270,044.70	280,000.00	530,000.00	300,000.00	306,000.00	312,120.00
21	235065	VEHICLE ACCOUNT	243,994.37	157,695.51	193,119.58	200,000.00	100,000.00	150,000.00	153,000.00	156,060.00
23	235065	VEHICLE ACCOUNT	29,986.26	26,656.96	53,034.47	42,000.00	27,000.00	30,000.00	30,600.00	31,212.00
25	235065	VEHICLE ACCOUNT	26.32	-	-	-	-	-	-	-
30	235065	VEHICLE ACCOUNT	17,236.43	51,008.84	38,345.53	25,000.00	25,000.00	25,500.00	26,010.00	26,530.20
40	235065	VEHICLE ACCOUNT	58,706.58	70,276.29	98,486.09	56,000.00	106,000.00	108,120.00	110,282.40	112,488.05
16	235080	CONTRACT, PRUNE/PLANT TREES	7,601.81	-	16,683.59	56,230.00	30,000.00	30,600.00	31,212.00	31,826.24
45	235100	MAINTENANCE WATER PLANT	-	-	-	100,000.00	50,000.00	350,000.00	357,000.00	364,140.00
13	235111	STORMWATER	120,596.26	8,210.93	16,405.00	-	-	-	-	-
13	235112	MAINHOLE COVERS	21,008.00	20,150.00	2,100.00	30,000.00	15,000.00	15,300.00	15,606.00	15,918.12
23	235114	MAINTENANCE SEWERAGE PLANT	-	-	-	100,000.00	50,000.00	200,000.00	204,000.00	208,080.00
40	NEW	MAINTENANCE SUBSTATION	-	-	-	-	-	475,000.00	475,000.00	475,000.00
30	CONTRACTED SERVICES		2,567,278.92	2,150,475.51	2,701,958.55	2,716,765.92	3,316,766.00	3,473,604.00	3,543,076.08	3,613,937.60
23	260052	SECURITY	-	-	-	2,716,765.92	3,016,766.00	3,167,604.00	3,230,956.08	3,295,575.20
7	260052	SECURITY	2,567,278.92	2,150,475.51	2,701,958.55	-	-	-	-	-
25	260092	SECURITY BANKING	-	-	-	-	300,000.00	306,000.00	312,120.00	318,362.40
20	OTHER EXPENDITURE		23,272,259.19	31,834,032.47	30,789,331.44	31,135,407.83	30,860,517.00	32,582,936.60	31,573,100.88	31,903,432.88
6	200100	PROTECTIVE CLOTHING	-	70,325.21	57,643.00	140,000.00	140,000.00	148,400.00	157,304.00	166,742.24
13	200100	PROTECTIVE CLOTHING	56,631.16	70,345.73	57,212.00	65,928.72	45,929.00	48,684.74	51,605.82	54,702.17
16	200100	PROTECTIVE CLOTHING	-	53,542.71	34,814.00	100,000.00	20,000.00	100,000.00	102,000.00	112,360.00
20	200100	PROTECTIVE CLOTHING	164,486.35	243,257.49	260,055.40	280,000.00	170,000.00	220,000.00	233,200.00	247,192.00
21	200100	PROTECTIVE CLOTHING	18,832.02	28,924.70	4,815.96	31,719.96	31,720.00	33,623.20	35,640.59	37,779.03
22	200100	PROTECTIVE CLOTHING	27,889.27	27,889.27	12,750.00	28,424.34	28,425.00	30,130.50	31,938.33	33,854.64
23	200100	PROTECTIVE CLOTHING	4,565.61	6,445.63	-	7,162.44	7,163.00	7,592.78	8,048.35	8,531.25
25	200100	PROTECTIVE CLOTHING	-	12,214.08	10,641.20	32,130.00	32,130.00	34,057.80	36,101.27	38,267.34
30	200100	PROTECTIVE CLOTHING	72,119.95	65,884.50	8,180.60	127,750.00	127,750.00	135,415.00	143,539.90	152,152.29
35	200100	PROTECTIVE CLOTHING	1,673.71	5,093.64	-	5,542.68	5,543.00	5,875.58	6,228.14	6,604.80
40	200100	PROTECTIVE CLOTHING	80,510.21	99,979.30	3,640.00	84,790.00	54,790.00	58,077.40	61,565.04	65,255.77
45	200100	PROTECTIVE CLOTHING	30,164.60	-	-	35,955.00	35,955.00	38,112.30	40,399.04	42,822.98
19	260045	TRAVEL & SUBSISTENCE	-	-	-10.00	-	-	-	-	-
24	260045	TRAVEL & SUBSISTENCE	356,028.86	385,154.24	534,864.28	478,532.80	778,523.00	825,234.38	874,748.44	927,233.35
25	235046	CONTRACT, MUNIPAK	310,814.53	511,035.14	724,377.77	469,200.00	569,200.00	630,000.00	667,800.00	707,868.00
45	235027	COST OF SALES	-	4,958,720.58	6,474,656.97	-	-	-	-	-
40	235076	RETICULATION MADALA/PAARDE	-	-	-	-	-	-	-	-
23	235068	RENTAL AGREEMENTS; COPIERS	364,611.91	366,540.84	365,957.26	408,000.00	600,000.00	200,000.00	204,000.00	208,080.00
23	235069	CONSUMPTION; COPIERS	169,520.05	156,280.80	73,622.82	140,000.00	120,000.00	122,400.00	124,848.00	127,344.00
13	235070	EPWP INCENTIVE GRANT	-	-	920,319.02	-	-	-	-	-
14	235070	EPWP INCENTIVE GRANT	-	-	-	1,000,000.00	1,000,000.00	1,235,000.00	-	-
4	260005	COST BOOKS	-	-	-	12,000.00	12,000.00	14,412.00	14,412.00	14,412.00
4	260006	JOURNALS	-	-	-	2,040.00	2,040.00	2,080.80	2,122.42	2,164.86
14	260007	RENTAL: OFFICES	259,894.72	286,541.04	305,166.36	382,500.00	382,500.00	390,150.00	397,953.00	405,912.06
40	260008	RENTAL: VEHICLES	427,557.04	208,116.00	372,453.46	250,000.00	100,000.00	100,000.00	102,000.00	104,040.00
25	260010	INSURANCE ANNUAL RENEWALS	1,602,761.99	1,576,694.30	1,518,521.76	815,000.00	815,000.00	812,320.00	848,864.00	894,945.73
19	260011	INSURANCE WORKERS COMPENSATION	-	-	224,888.63	362,974.14	362,974.00	370,233.48	315,238.15	287,834.91
7	260012	SPORTS ARTS & CULTURE	154,094.56	13,758.79	21,053.66	61,200.00	50,636.00	70,000.00	71,400.00	72,828.00
19	260013	TOLLGATE FEES	61,675.45	51,781.29	58,739.16	79,560.00	79,560.00	81,151.20	84,429.72	88,429.71
19	260014	PAUPER BURIALS	800.00	5,263.14	-	38,892.60	10,000.00	10,200.00	10,400.00	10,612.08
23	260015	BOOKS & ORDINANCES	21,581.59	93.44	1,385.98	30,000.00	5,000.00	5,100.00	5,205.00	5,306.04
30	260015	BOOKS & ORDINANCES	49,533.38	105,000.00	78,800.30	131,000.00	86,959.00	100,000.00	102,000.00	104,040.00
19	260016	VALUATIONS	8,095.34	6,406.00	1,070.00	35,547.00	-	-	-	-
45	260018	CHEMICALS	1,761,726.91	-	-	2,444,000.00	2,444,000.00	2,000,000.00	1,537,262.40	1,055,215.30
22	NEW	CHEMICALS	-	-	-	-	-	492,880.00	502,737.60	512,792.35
19	260019	COMMUNITY PARTICIPATION PROG	443,034.89	291,538.05	197,090.31	200,000.00	100,000.00	150,000.00	105,000.00	110,250.00
23	260021	ADVERTISING COSTS	55,979.42	194,833.58	-	180,000.00	180,000.00	183,600.00	187,272.00	191,017.44
25	260021	ADVERTISING COSTS	-	-	166,887.59	-	-	-	-	-
35	260023	BANK CHARGES	536,368.61	569,390.95	682,036.25	643,253.82	643,254.00	680,000.00	693,600.00	707,472.00
6	260025	FIRE BREAKS	-	-	-	50,000.00	50,000.00	51,000.00	52,020.00	53,060.40
9	260026	HEALTH PROMOTIONS	2,887.89	10,564.63	-	6,000.00	-	-	-	-
26	260026	LIBRARY PROMOTIONS	-	16,000.00	2,445.00	-	-	-	-	-
19	260027	MAYORAL FUND	360,949.86	87,560.24	26,882.30	200,000.00	200,000.00	204,000.00	208,080.00	212,241.60
19	NEW	STATE OF MUNICIPAL ADDRESS	-	-	-	-	-	100,000.00	102,000.00	104,040.00
20	260029	PURCHASE OF REFUSE BAGS	13,484.99	40,583.28	33,829.18	64,800.00	44,300.00	55,000.00	46,515.00	48,841.00
26	260030	PRINTING & STATIONARY	790,142.57	876,387.50	1,261,642.28	1,033,289.35	943,000.00	1,200,000.00	1,224,000.00	1,

24	260119	WOMEN SUMMIT	-	-	-	150,000.00	8,000.00	80,000.00	81,600.00	83,232.00
24	260202	IDP: LED SUMMIT	-	-	-	150,000.00	-	-	-	-
24	260204	IDP: ESTABL/SUSTAIN STRUCT PRO	32,050.01	2,580.00	340.00	50,000.00	-	100,000.00	102,000.00	104,040.00
24	NEW	LED: STRATEGY REVIEWAL	-	-	-	-	-	100,000.00	102,000.00	104,040.00
19	260220	YOUTH DEVELOPMENT	282,788.57	37,739.69	35,673.50	150,000.00	50,000.00	80,000.00	81,600.00	83,232.00
24	260224	MSG: IMPLEMENT WARD COMMITTEE	290,050.25	340,000.00	174,367.70	240,000.00	240,000.00	260,000.00	267,000.00	281,000.00
24	260225	MSG:REVENUE ENHANCE/VALUATION	-	-	-	350,000.00	350,000.00	350,000.00	360,000.00	386,000.00
25	260226	IMPLEMENTATION OF MPRA	-	688,792.91	-	255,000.00	50,000.00	100,000.00	102,000.00	104,040.00
19	260227	PRODUCE NEWSLETTER & BROUCHERS	163,000.00	8,591.53	10,000.00	71,400.00	31,400.00	20,000.00	20,400.00	20,808.00
19	260228	PRINT ANN RPT BUDG SPEECH IDP	100,000.00	-	-	85,756.50	25,000.00	15,000.00	15,300.00	15,606.00
24	260231	MSG: SYSTEMS/BY LAWS	-	-	555,875.35	-	-	124,000.00	130,000.00	131,000.00
19	260232	EARLY CHILDHOOD DEVELOPMENT	-	-	-	30,000.00	30,000.00	20,000.00	20,400.00	20,808.00
19	260233	MANDELA MONTH	-	-	-	60,000.00	10,000.00	80,000.00	81,600.00	83,232.00
23	260301	IT SUPPRT PROGRAMME	-	-	-	-	68,000.00	120,000.00	122,400.00	124,848.00
24	260301	IT SUPPRT PROGRAMME	389,415.74	353,472.11	113,446.03	150,000.00	-	-	-	-
23	260306	EMPLOYEE ASSISTANCE PROGRAMME	73,481.00	-	-	375,000.00	105,000.00	107,100.00	109,242.00	111,426.84
23	260307	MEDICAL CHECK UPS	3,881.02	-	86,332.45	160,000.00	-	-	-	-
25	260400	CASEWARE	66,760.92	-	1,495.00	81,600.00	90,000.00	120,000.00	122,400.00	124,848.00
19	260402	MORAL REGENERATION	-	-	43,361.64	85,680.00	-	60,000.00	61,200.00	62,424.00
19	260403	PLW DISABILITY	-	-	-	50,000.00	25,000.00	30,000.00	30,600.00	31,212.00
23	260404	OCCUPATIONAL SAFETY	-	-	-	60,000.00	30,000.00	30,600.00	31,212.00	31,836.24
25	260430	LOSS MONEY THEFT	-	-	521,413.41	-	-	-	-	-
19	260500	EXPENDITURE GENERAL	1,990,224.07	-119,873.00	-	-	-	-	-	-
40	305070	INDIGENT FUND	-	22,212.90	5,269.80	193,461.36	20,000.00	20,400.00	20,808.00	21,224.16
45	305070	INDIGENT FUND	-	493,139.19	313,243.00	-	350,000.00	357,000.00	364,140.00	371,422.80
21	305070	INDIGENT FUND	-	551,423.37	319,054.74	489,600.00	350,000.00	357,000.00	364,140.00	371,422.80
19	305070	INDIGENT FUND	-	591,329.15	473,079.64	-	480,000.00	489,600.00	499,392.00	509,379.84
20	305070	INDIGENT FUND	-	745,937.35	505,411.74	639,356.40	510,000.00	520,200.00	530,604.00	541,216.08
		LOSS ON PPE DUE TO IMPAIRMENT OR DISPOSAL	160,390.82	-	-	-	-	-	-	-
25	260420	LOSS ON ASSET	160,390.82	-	-	-	-	-	-	-
		TOTAL EXPENDITURE (EXCLUDING CAPITAL)	175,188,519.17	181,212,973.27	196,834,293.92	214,233,409.39	219,633,214.00	231,839,027.82	240,872,433.06	252,023,696.81
		CAPITAL EXPENDITURE	368,810.81	527,032.89	265,391.74	17,254,383.00	16,312,693.00	17,267,400.00	22,944,420.00	23,591,419.20
19	305004	MIG PROJECT EXPENSES	-	-	-	16,322,000.00	15,505,900.00	16,370,400.00	16,993,600.00	17,583,550.00
40	235074	GRANT INEP (MUNICIPAL)	-	527,032.89	265,394.74	-	-	-	5,000,000.00	5,000,000.00
6	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	5,000.00	-	-	-	-
19	305010	INTER CAP: FURNITURE & EQUIP	32,745.00	-	-	10,000.00	1,000.00	-	-	-
23	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	20,000.00	20,000.00	10,000.00	10,600.00	11,236.00
26	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	40,800.00	30,800.00	20,000.00	21,200.00	22,472.00
30	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	25,000.00	16,990.00	10,000.00	10,600.00	11,236.00
24	305010	INTER CAP: FURNITURE & EQUIP	16,433.99	-	-	-	-	16,000.00	16,960.00	17,977.60
25	305010	INTER CAP: FURNITURE & EQUIP	140.08	-	-	-	-	10,000.00	10,600.00	11,236.00
14	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	-	-	23,000.00	24,380.00	25,842.80
24	305012	INTER CAP: COMPUTER EQUIPMENT	2,462.69	-	-3.00	200,000.00	-	-	-	-
23	305012	INTER CAP: COMPUTER EQUIPMENT	-	-	-	-	100,000.00	186,000.00	197,160.00	208,989.60
9	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	25,000.00	-	25,000.00	26,500.00	28,090.00
16	305020	MACHINERY & EQUIPMENT	1,085.37	-	-	-	-	-	-	-
3	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	-	-	10,000.00	10,600.00	11,236.00
6	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	-	-	12,000.00	12,720.00	13,483.20
15	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	-	-	20,000.00	21,200.00	22,472.00
21	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	176,500.00	176,500.00	-	-	-
30	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	-	10,800.00	-	-	-
35	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	19,380.00	-	-	-	-
40	305020	MACHINERY & EQUIPMENT	24,612.00	-	-	265,353.00	350,353.00	400,000.00	424,000.00	449,440.00
45	305020	MACHINERY & EQUIPMENT	291,331.68	-	-	39,000.00	39,000.00	100,000.00	106,000.00	112,360.00
20	305023	STREET BINS	-	-	-	15,000.00	-	-	-	-
6	305517	FIRE HOSES NOZZELS & BRANCHES	-	-	-	46,350.00	36,350.00	30,000.00	31,800.00	33,708.00
6	305519	FURNISHING OF FIRE HOUSE	-	-	-	20,000.00	-	-	-	-
23	305523	INTANGIBLE ASSETS	-	-	-	25,000.00	25,000.00	25,000.00	26,500.00	28,090.00
		TOTAL EXPENDITURE	175,557,329.98	181,740,006.16	197,099,685.66	231,487,792.39	235,945,907.00	249,106,427.82	263,816,853.06	275,615,116.01
		DEFICIT / (SURPLUS)	62,754,099.18	52,036,079.10	6,684,937.16	58,649,999.71	43,546,089.00	43,819,418.30	38,836,992.45	36,839,656.97

## The Municipality has no capacity to generate additional funds to support backlog capex projects

- In view of the current economic crisis and taking into consideration the micro economic limitations of the Emakhazeni community, a discussion was made with National treasury in terms of the equitable share formula.

## The Municipality is expected positive outcomes from the debate on the equitable share formula

We share the majority of the findings of the Financial Fiscal Commission technical report "Submission for the division of revenue"

All of the above problem statements are symptomatic of the shortfalls in the LES formula indicated by the above report. We hereby indicate only a few of the findings which are directly related to the Equitable Share Funding formula, which in our opinion creates the above enormous horizontal fiscal gap.

The report states:

- "in recognition of the large differences in the circumstances that exist at local government level, a concerted reform process (*of the LES formula*) is necessary to prevent poorer municipal areas from being underfunded".
- Other concerns (*in the LES formula*) include the inaccurate measure of poverty.
- Major revenue sources for local government in South Africa are mainly property rates and tariffs and surcharges on services provided. However, generally, and in South Africa especially, the expenditure responsibilities i.e. "the minimum amount of money needed to provide basic services (as defined by the Constitution and the Bill of Rights) for those municipal functions assigned to that government" (Reschovsky, 2003) and fiscal or revenue capacities i.e. "the amount of money each government is expected to raise from local sources at a 'normal' rate of revenues effort" (Reschovsky, 2003) differs greatly across the different types of municipalities.

- The fact that there has not been an update in the data for almost 9 years raises the concerns that population and poverty dynamics are not being effectively captured in allocations through the current LES formula.
- General literature also confirms that regardless of the type of service, other factors such as topography, population size, population density and other geological characteristics influence the cost of services (Reschovsky, 2003).
- In addition, costs per specific service increase annually at different rates as they face different input pressures and not by a uniform measure of inflation. Therefore, it is not possible to use a uniform cost for all municipalities as is currently the practice in the LES formula. A proper costing study is therefore required to fund a municipality's service costs as accurately as possible but retaining the relative simplicity of the LES formula
- the LES formula, firstly, may not accurately account for the varying expenditure responsibilities of the different types of municipalities in the country

We support the findings in the FFC's exhaustive and very comprehensive report and agree that the equitable share is not equitable.

Unless these matters are not resolved soon on an individual municipality basis we do not foresee that the backlog will ever be funded and that major parts of the IDP in respect of service delivery backlogs cannot be funded.

This raises the question of whether the IDP can ever be fully funded taking into consideration the horizontal fiscal gap

- whereby expenditure responsibilities as assigned by the constitution and sub acts to the municipality
- Exceeds our own revenue raising capacity as a low capacity municipality and severe micro economic regional restrictions.

In recognition of the Municipalities unqualified financial statements, effective financial management, timeous management information, updated and effective policies and enforcement thereof etc, we hope that the Equitable share dispute be resolved and that the extreme horizontal fiscal gap encountered by Emakhazeni Local Municipality, be supplemented by once off or annuity grants from National Government.

Even after the reviewal of equitable share formula the allocation is still not favourable for the circumstances of Emakhazeni

This raises the question of whether the IDP can ever be fully funded taking into consideration the horizontal fiscal gap

- whereby expenditure responsibilities as assigned by the constitution and sub acts to the municipality
- Exceeds our own revenue raising capacity as a low capacity municipality and severe micro economic regional restrictions.

Emakhazeni still maintain effective financial management, timeous management information, updated and effective policies and enforcement thereof etc.